Component: Office of Administrative Hearings (2771) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
**	*****	******	***** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conferenc												_
10010 5 1	ConfCom	2,704.1	2,268.5	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund 1005 GF/Prgm		91.2 100.0										
1007 I/A Ropts		512.9										
<u>'</u>												
	Subtotal	2,704.1	2,268.5	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0
	*****	******	****** Changes	From FY2022	Authorized 1	o FY2022 Man	agement Plan *	******	******	***		
Align Authority wit	•	•	•									
T	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
ranster authority	r from services to	o cover anticipated	d personal services co	osts. The remainir	ng services auth	ority is sufficient to	cover anticipated ex	cpenaitures.				
	Subtotal	2,704.1	2,318.5	42.0	320.6	23.0	0.0	0.0	0.0	15	0	0
	****	*****	****			4 DI T- FV00	***	****	*******			
FV2023 General G			anagement Rate Ch		z wanagemen	t Plan To FY20	123 Governor **			••		
1 12020 Ceneral Co	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-	-0.1										
EV2023 Change	General Govern	ment Unit (GG G	P, GY, GZ) - SBS, and	d Rick Manageme	ant Rates: \$_0.1							
1 12020 Onlange	ocheral Govern	ment onit (oo, or	, 01, 02) - 000, and	a rtisk manageme	επι τιαιο <u>σ.</u> φ-ο. ι							
FY2023 Supervisor			SBS, and Risk Mana									_
4007 I/A Danta	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
FY2023 Change	Supervisory Emp	oloyees (SS) - Hea	alth Insurance from \$1	1,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$1.5					
EV2022 Executive	Haalth Inguran	oo CDC and Dial	k Management Rate	Changas								
F12023 Executive	SalAdi	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	- a taj	0.7		0.0	0.0	0.0	0.0	0.0	0.0	· ·	ŭ	·
1007 I/A Rcpts		14.3										
EV2023 Change I	Partially Evennt	& Evennt Evecut	ive (EE) - Health Insu	rance from \$1.55	5 to \$1 685: SR	S and Risk Manag	ement Rates: \$15.0					
1 12020 Onlange i	artially Exclipt	& Exempt Execut	ive (LL) - Health insu	rance nom \$1,55	ο το ψ1,000, ΟΔ	S and Trisk Manag	cincili rates. \$15.0					
FY2023 Salary and	•											
4007 I/A Danta	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										

Component: Office of Administrative Hearings (2771) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2023 PERS Acti	uarial Rate A	djustment to 24.7	9% Ch9 SLA2021 (SB	55)								
	SalAdj	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-3.0										
1007 I/A Rcpts		-74.6										
Includes: FY2023	3 Adjustment f	for PERS ARM Bo	ard Approved Rate of 2	4.79% (from 30.1	1%): \$-77.6							
	,		ard Approved Rate of 2	4.79% (from 30.1	1%): \$-77.6							
Includes: FY2023 Align Authority with	,		ard Approved Rate of 2 49.3	4.79% (from 30.1 0.0	1%): \$-77.6 -49.3	0.0	0.0	0.0	0.0	0	0	0
Align Authority wi	th Anticipate	d Expenditures		0.0	-49.3				0.0	0	0	0

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	*****	******	Changes From	m FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	*********	*******	*****		
FY2022 Conference	ce Committee		•									
	ConfCom	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,	131.8										
	Subtotal	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	**** Changes I	From FY2022	Managemen	t Plan To FY20	23 Governor **	*******	*******	**		
	Totals	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0

Component: Office of the Commissioner (45) **RDU:** Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*******	**** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*********	******	*****		
FY2022 Conference	ce Committee		•									
	ConfCom	1,246.0	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts	1,:	239.7										
	Subtotal	1,246.0	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
	*******	*******	******* Changes F	From FY2022	Authorized T	o FY2022 Man	agement Plan	******	******	***		
Align Authority wi	th Anticipated E	Expenditures	. 3				. 3					
•	LIT .	0.0	0.0	-3.7	3.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from travel to c	over anticipated se	rvices costs. The rem	aining travel aut	hority is sufficier	nt to cover anticipa	ted expenditures.					
	Subtotal	1,246.0	1,055.1	23.0	157.9	10.0	0.0	0.0	0.0	6	0	0
		•	•	20.0	10110	10.0	0.0	0.0	0.0	•	•	•
		*******	Onlanges		2 Managemen	t Plan To FY20)23 Governor *	******	******	**		
FY2023 Executive			Management Rate C									
	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.1										
FV2023 Change	Partially Evennt	& Evemnt Evecutiv	ve (EE) - Health Insur	ance from \$1.55	5 to \$1 685. SR	S and Risk Manag	ement Rates: \$0.1					
1 12020 Onlange	Tartially Exchipt	a Exchipt Excedit	ve (LL) - Health maur	απου ποιπ φ 1,55	ο το ψ1,000, OD	J and Manag	cilicili Nates. 45.1					
FY2023 PERS Act	uarial Rate Adju	stment to 24.79%	Ch9 SLA2021 (SB55	5)								
	SalAdj	-35.8	-35.8 `	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-35.8										
Includes: FY2023	3 Adjustment for	PERS ARM Board	Approved Rate of 24.	.79% (from 30.1	1%): \$-35.8							
Align Authority wi	th Anticipated E	Expenditures										
g ,	LIT	0.0	10.7	0.0	-5.7	-5.0	0.0	0.0	0.0	0	0	0
Transfer authority cover anticipated	,	and commodities to	cover anticipated per	sonal services c	osts. The remair	ning services and o	commodities author	ity is sufficient to				
	Totals	1,219.3	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0

Component: Administrative Services (46) **RDU:** Centralized Administrative Services (13)

			` ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	***** Changes Fro	om FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference			4 =0= 4		0							
1004 Gen Fund	ConfCom	3,007.9 655.7	1,535.1	5.5	1,445.6	21.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund 1007 I/A Repts	2	2,352.2										
1007 Withopto	-	.,002.2										
	Subtotal	3,007.9	1,535.1	5.5	1,445.6	21.7	0.0	0.0	0.0	9	0	0
	********	*******	****** Changes	From FY2022	Authorized 1	To FY2022 Man	agement Plan *	******	******	***		
Transfer Business	s Services Prog	gram Manager 2 (2	25-1219) from Shared	d Services for Pr	ogram Accelera	ation Office						_
T	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ranster one pos	sition from the A	ccounting section o	of Shared Services of	Alaska for coordii	nating enterprise	e-wide projects. In	ie following position i	s transterred:				
Full-time Busines	ss Service Proje	ect Manager 2 (25-1	219), range 22, locate	ed in Ketchikan								
Add Deputy Direct	tor (02-1163) fo	or Organizational C	Change									
Add Deputy Direct	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The following pos	sition is added t	o provide oversight	to the Program Acce	leration Office for	department effic	ciencies:						
Full time Deputy	Director (02 11	63), range 25, locat	tod in Juneau									
Full-time Deputy	Director (02-11	65), range 25, local	led in Juneau.									
Align Authority fo	r Transfer of P	ositions Related to	Statewide Human I	Resource Conso	lidation							
	LIT	0.0	-119.0	0.0	119.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from personal	services to cover a	inticipated services co	osts. The remainir	ng personal serv	rices authority is su	ufficient to cover anti	cipated				
Align Authority wi	th Anticipated	Expenditures										
•	LIT .	0.0	0.0	13.6	-13.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services	to cover anticipated	d travel costs. The rer	maining services a	authority is suffic	cient to cover antic	ipated expenditures.					
	Subtotal	3,007.9	1,416.1	19.1	1,551.0	21.7	0.0	0.0	0.0	11	0	0
	******	******	****** Changes	From FY2022	Managemen	t Plan To FY20	023 Governor **	*****	******	k*		
FY2023 General G	overnment Un	it SBS and Risk M	anagement Rate Cha		. managomon	10 1 120	20 001011101					
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
FY2023 Change	General Govern	nment Unit (GG, GF	P, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$-0.1							
FY2023 Superviso	ry Employees	Health Insurance,	SBS, and Risk Mana	agement Rate Ch	nanges							
•	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

			(/							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts		3.6										
FY2023 Change	Supervisory Em	ployees (SS) - He	alth Insurance from \$	1,555 to \$1,685; S	SBS and Risk Ma	nagement Rates:	\$4.6					
FY2023 Executive	Health Insurar	ice, SBS, and Ris	k Management Rate	Changes								
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.3 1.2										
FY2023 Change	Partially Exemp	t & Exempt Execut	tive (EE) - Health Insu	ırance from \$1,55	5 to \$1,685; SBS	S and Risk Manag	ement Rates: \$1.5					
FY2023 Salary and	d Benefit Adjus	tments										
•	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		3.5										
Includes: FY202	3 Supervisory U	nit 1% COLA: \$2.8	3									
FY2023 SU BU	- Supervisory E	mployees (SS) 1%	COLA: \$1.6									
FY2023 PERS Act	uarial Rate Adj	ustment to 24.79%	% Ch9 SLA2021 (SB5									
	SalAdj	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.8										
1007 I/A Rcpts		-36.5										
Includes: FY202	3 Adjustment for	PERS ARM Board	d Approved Rate of 24	4.79% (from 30.11	1%): \$-46.3							
Align Authority wi	ith Anticipated	Expenditures										
	LIT	0.0	7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	y from services	to cover anticipate	d personal services co	osts. The remainir	ng services autho	ority is sufficient to	cover anticipated expe	nditures.				
	Totals	2,972.0	1,388.1	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0
	iotals	2,312.0	1,300.1	13.1	1,543.1	21.7	0.0	0.0	0.0	11	U	U

Component: Finance (59)

RDU: Centralized Administrative Services (13)

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										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	*** Changes Fro	om FY2022 Co	onference Col	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		•									
	ConfCom	11,573.2	6,746.3	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund	5	5,451.7										
1005 GF/Prgm	1	,406.3										
1007 I/A Rcpts	4	,223.0										
1061 CIP Rcpts		492.2										
	Subtotal	11,573.2	6,746.3	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0
	*******	******	****** Changes	From FY2022	Authorized 1	To FY2022 Man	agement Plan *	******	******	***		
Transfer Payroll S	Services Manag	ement Office from I	Division of Personr	nel for Organizat	tional Change		•					
•	Trin	7,789.9	6,931.9	0.0	858.0	0.0	0.0	0.0	0.0	74	1	0
1004 Gen Fund		554.6										

The Payroll Services Management Office within the Division of Personnel and Labor Relations will be transferred and combined with the payroll section in the Division of Finance. A single payroll agency under the Division of Finance will better serve the personnel database and payroll production needs of the State of Alaska than the bifurcated model of two agencies sharing one body of work. The following positions are transferred:

Full-time HR Technician 1 (01-351X), range 12, located in Juneau Full-time Office Assistant 2 (02-1031), range 10, located in Juneau Full-time HR Technician 2 (02-1043), range 14, located in Juneau Full-time HR Technician 2 (02-1081), range 14, located in Juneau Full-time HR Technician 2 (02-1149), range 14, located in Juneau Full-time HR Technician 2 (02-1508), range 14, located in Juneau Part-time HR Technician 1 (02-2034), range 14, located in Juneau Full-time HR Technician 2 (02-7459), range 14, located in Anchorage Full-time HR Technician 2 (03-0161), range 14, located in Juneau Full-time HR Technician 3 (04-1085), range 15, located in Juneau Full-time Payroll Services Supervisor (04-1100), range 17, located in Juneau Full-time HR Technician 2 (04-4010), range 14, located in Juneau Full-time HR Technician 2 (05-1311), range 14, located in Juneau Full-time HR Technician 1 (06-0041), range 12, located in Juneau Full-time Office Assistant 2 (06-0050), range 10, located in Juneau Full-time HR Technician 3 (06-0065), range 15, located in Anchorage Full-time HR Technician 2 (06-0072), range 14, located in Anchorage Full-time HR Technician 2 (06-0082), range 14, located in Juneau Full-time HR Technician 2 (06-0451), range 14, located in Juneau Full-time HR Technician 2 (06-0452), range 14, located in Anchorage Full-time HR Technician 2 (06-0521), range 14, located in Juneau Full-time Office Assistant 2 (06-0527), range 10, located in Juneau Full-time HR Technician 2 (06-6148), range 14, located in Anchorage

1007 I/A Rcpts

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Component: Finance (59)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Type hnician 2 (07-1502)	rango 14 lo						Denents				
	hnician 3 (07-1603)	, ,										
			cated in Juneau ange 17, located in Juneau									
	hnician 2 (08-1102)			•								
	hnician 3 (08-1102)											
	hnician 2 (08-1120)											
	hnician 2 (06-1120)											
	hnician 3 (10-0208)											
	hnician 3 (10-0206)											
	hnician 2 (10-0231)	, ,										
			cated in Juneau cated in Anchorage									
	hnician 2 (10-0258)											
	hnician 2 (10-0236)											
	hnician 3 (11-0228)											
	hnician 2 (11-0274)	, ,										
	hnician 2 (11-0274)											
	hnician 3 (11-0289)											
	hnician 2 (11-0291)	, ,										
	hnician 2 (11-5307)											
	hnician 2 (11-3307)											
	hnician 2 (12-4308)	, ,										
			ange 17, located in Juneau	ı								
	hnician 2 (18-7539)			•								
	hnician 2 (18-7628)											
	hnician 2 (20-0003)											
	ssistant 2 (20-1012											
	hnician 2 (20-1016)											
	hnician 2 (20-1017)											
	,	, ,	ange 17, located in Juneau	ı								
			ige 20, located in Juneau	•								
	hnician 2 (20-1042)											
	hnician 1 (20-1045)											
	hnician 3 (20-1046)											
			ange 17, located in Juneau	ı								
	sultant 5 (25-0046)			•								
	hnician 1 (25-0073)											
	hnician 2 (25-0097)											
			cated in Anchorage									
			ocated in Anchorage									
			cated in Anchorage									
	hnician 2 (25-1230)											
	hnician 2 (25-1233)											
Full-time HR Tecl	hnician 2 (25-1258)	, range 14, lo	cated in Anchorage									
	` '	- '	-									

Component: Finance (59)

RDU: Centralized Administrative Services (13)

	_							.			ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		259), range 14, loca										
		854), range 14, loca										
		959), range 14, loca										
		074), range 10, loc 085), range 10, loc										
		190), range 15, loca										
		92), range 14, loca										
		94), range 15, loca										
Full-time Office As	ssistant 2 (25-3	109), range 10, loc	ated in Juneau									
	Subtotal	19,363.1	13,678.2	13.5	5,626.4	45.0	0.0	0.0	0.0	123	1	
		******	Onanges			Plan To FY20	23 Governor *****	******	******	**		
Reverse Fee for Ma			omes Research Insti				2.2	0.0	0.0	•		
1004 Gen Fund	OTI	-55.0 -55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-55.0										
Technical adjustm	nent to reverse	a temporary increm	nent.									
ee for Mandatory	Patient-Cente	red Outcomes Res	search Institute Due	to Affordable Ca	re Act (FY17-FY	′ 31)						
	OTI	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		55.0										
The Patient Center	orod Outcomo	Posoarch Instituto (DCODI) created as n	art of the Affordal	olo Caro Act imn	occes a foo for col	f-insured health plans t	o fund the				
PCORI trust fund	The amount o	the fee is progress	sive currently \$2.39 n	er active life and	uses the averag	ne number of cove	red lives (employees a	nd				
							is in effect for plan yea					
			ie July 31 of the caler					ŭ				
Dowmont of the fo	a for the ratire	hoolth plan is adm	iniatana di bu Damantus									
Payment of the le				ant of Adminiatrat	ion Division of F	Oatiromont and Da	nofite The Division of I	Tinanaa				
administers the fe				ent of Administrat	ion, Division of F	Retirement and Be	nefits. The Division of I	Finance				
administers the fe	e payment for	the active health pla		ent of Administrat	ion, Division of F	Retirement and Be	nefits. The Division of I	Finance				
	overnment Uni	the active health platest t SBS and Risk Ma	an. anagement Rate Cha	anges								
Y2023 General Go	. ,	t SBS and Risk Ma -0.4	an.		ion, Division of F 0.0	Retirement and Be	nefits. The Division of I	Finance 0.0	0.0	0	0	1
Y2023 General Go	overnment Uni	t SBS and Risk Ma -0.4 -0.2	an. anagement Rate Cha	anges					0.0	0	0	
Y2023 General Go 1004 Gen Fund 1005 GF/Prgm	overnment Uni	t SBS and Risk Ma -0.4 -0.2 -0.1	an. anagement Rate Cha	anges					0.0	0	0	1
Y2023 General Go	overnment Uni	t SBS and Risk Ma -0.4 -0.2	an. anagement Rate Cha	anges					0.0	0	0	1
FY2023 General Go 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts	overnment Uni SalAdj	t SBS and Risk Ma -0.4 -0.2 -0.1 -0.1	an. anagement Rate Cha	anges 0.0	0.0				0.0	0	0	,
1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts FY2023 Change C	overnment Uni SalAdj General Govern	t SBS and Risk Ma -0.4 -0.2 -0.1 -0.1 mment Unit (GG, GF	anagement Rate Cha -0.4 P, GY, GZ) - SBS, and	anges 0.0 Risk Manageme nd Risk Managen	0.0 nt Rates: \$-0.4 nent Rate Chan	0.0 ges	0.0	0.0		Ū	v	
1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts FY2023 Change C	overnment Uni SalAdj General Govern	t SBS and Risk Ma -0.4 -0.2 -0.1 -0.1 mment Unit (GG, GF Association Health 128.8	an. anagement Rate Cha -0.4 P, GY, GZ) - SBS, and	anges 0.0 Risk Manageme	0.0 nt Rates: \$-0.4	0.0			0.0	0	0	
FY2023 General Go 1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts FY2023 Change G	overnment Uni SalAdj General Govern	t SBS and Risk Ma -0.4 -0.2 -0.1 -0.1 mment Unit (GG, GF	anagement Rate Cha -0.4 P, GY, GZ) - SBS, and	anges 0.0 Risk Manageme nd Risk Managen	0.0 nt Rates: \$-0.4 nent Rate Chan	0.0 ges	0.0	0.0		Ū	v	(

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Component: Finance (59)

RDU: Centralized Administrative Services (13)

cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
1007 I/A Rcpts	. , , , ,	99.8	00111000					Dononto				
1061 CIP Rcpts		1.4										
FY2023 Change (\$128.8	Confidential E	mployees Associ	ation CEA (KK) - Health	Insurance from \$	1,555 to \$1,685	per member; SBS,	and Risk Managemen	t Rates:				
Y2023 Supervisor	r y Employees SalAdj	Health Insuran	ce, SBS, and Risk Mar 11.6	nagement Rate Cl 0.0	hanges 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1005 GF/Prgm		10.8 0.8										
FY2023 Change S	Supervisory E	mployees (SS) - I	Health Insurance from \$	51,555 to \$1,685; \$	SBS and Risk Ma	nagement Rates:	\$11.6					
Y2023 Executive	Health Insura SalAdj	nce, SBS, and F	Risk Management Rate	Changes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1005 GF/Prgm	•	1.7 1.4										
			outive (CC) Health Inc	uranaa fram ¢1 EE	E to \$1 605. CD	S and Risk Manage	ement Rates: \$3.1					
FY2023 Change I	Partially Exem	ipt & Exempt Exe	culive (EE) - Health ins	urance ironi \$ 1,55	5 to \$1,005, SE	dia Mon Manage	smortt reacos. 40.1					
•	Benefit Adju	stments	, ,			_		0.0	0.0	0	0	
•	•		11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Y2023 Salary and	Benefit Adju SalAdj	11.5 10.7 0.8	11.5			_		0.0	0.0	0	0	
Y2023 Salary and 1004 Gen Fund 1005 GF/Prgm	Benefit Adju SalAdj Supervisory	11.5 10.7 0.8 Unit 1% COLA: \$	11.5			_		0.0	0.0	0	0	
Y2023 Salary and 1004 Gen Fund 1005 GF/Prgm Includes: FY2023 FY2023 SU BU -	Benefit Adju SalAdj Supervisory I Supervisory I	11.5 10.7 0.8 Unit 1% COLA: \$ Employees (SS) 1	11.5 66.8 1% COLA: \$4.7 79% Ch9 SLA2021 (SB	0.0 55)	0.0	0.0	0.0					
Y2023 Salary and 1004 Gen Fund 1005 GF/Prgm Includes: FY2023 FY2023 SU BU -	Benefit Adju SalAdj Supervisory I Supervisory I	11.5 10.7 0.8 Unit 1% COLA: \$	11.5 66.8 1% COLA: \$4.7	0.0		_		0.0	0.0	0	0	
Y2023 Salary and 1004 Gen Fund 1005 GF/Prgm Includes: FY2023 FY2023 SU BU - Y2023 PERS Actu 1004 Gen Fund	Benefit Adju SalAdj Supervisory I Supervisory I	11.5 10.7 0.8 Unit 1% COLA: \$ Employees (SS) 1 Ijustment to 24.7 -435.0	11.5 66.8 1% COLA: \$4.7 79% Ch9 SLA2021 (SB	0.0 55)	0.0	0.0	0.0					
Y2023 Salary and 1004 Gen Fund 1005 GF/Prgm Includes: FY2023 FY2023 SU BU - Y2023 PERS Actu 1004 Gen Fund 1005 GF/Prgm	Benefit Adju SalAdj Supervisory I Supervisory I	11.5 10.7 0.8 Unit 1% COLA: \$ Employees (SS) 1 Ijustment to 24.7 -435.0	11.5 66.8 1% COLA: \$4.7 79% Ch9 SLA2021 (SB	0.0 55)	0.0	0.0	0.0					
Y2023 Salary and 1004 Gen Fund 1005 GF/Prgm Includes: FY2023 FY2023 SU BU - Y2023 PERS Actu 1004 Gen Fund	Benefit Adju SalAdj Supervisory I Supervisory I	11.5 10.7 0.8 Unit 1% COLA: \$ Employees (SS) 1 Ijustment to 24.7 -435.0 -177.0 -45.8	11.5 66.8 1% COLA: \$4.7 79% Ch9 SLA2021 (SB	0.0 55)	0.0	0.0	0.0					
FY2023 Salary and 1004 Gen Fund 1005 GF/Prgm Includes: FY2023 FY2023 SU BU - FY2023 PERS Actu 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1061 CIP Rcpts	Supervisory I Supervisory I Supervisory I surial Rate Ac SalAdj	11.5 10.7 0.8 Unit 1% COLA: \$ Employees (SS) 1 Ijustment to 24.7 -435.0 -177.0 -45.8 -197.2 -15.0	11.5 66.8 1% COLA: \$4.7 79% Ch9 SLA2021 (SB	0.0 55) 0.0	0.0	0.0	0.0					
FY2023 Salary and 1004 Gen Fund 1005 GF/Prgm Includes: FY2023 FY2023 SU BU - FY2023 PERS Actu 1004 Gen Fund 1005 GF/Prgm 1007 I/A Repts 1061 CIP Repts Includes: FY2023	Supervisory I Supervisory I Supervisory I surial Rate Ac SalAdj	11.5 10.7 0.8 Unit 1% COLA: \$ Employees (SS) 1 ijustment to 24.7 -435.0 -177.0 -45.8 -197.2 -15.0 or PERS ARM Bo	11.5 66.8 1% COLA: \$4.7 79% Ch9 SLA2021 (SB -435.0	0.0 55) 0.0 24.79% (from 30.1	0.0	0.0	0.0					

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Component: Finance (59)

RDU: Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							ited license agreement related to IRIS function					
made on a quarte The State will rece include additional	rly basis avoidir eive new code u e-procurement vice Agreemen	ng the need for exp updates, patch sets functionality, lease t process enhance	ensive, multi-year up , additional features and debt functionali	ograde projects wh and new functiona ity, vendor perform	nich have occup ality with each qu nance analytics	ied significant Stat uarterly update. Ne and risk metrics, H	allows for ongoing upda e time and resources in ew features coming in F uman Resource Analyt cost accounting fund s	n the past. FY2023 tics,				
	s all department						ill save time and increasulting in increased acc					
			nned system outage: ication of significant		ulnerability, and	potentially delaye	d payrolls. Any one of t	hese				
Create Two Addition	onal State Acco	ountant Positions 355.6	to Address Audit F 345.6	indings 7.0	0.0	3.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	;	355.6										
complex and reso Audit is discoverir trust funds and ce	urce intensive (ng more findings rtain liabilities, r	Sovernmental Acco in Alaska's Annua	ounting Standards Bo al Comprehensive Fi F must implement th	oard (GASB) prono nancial Report (A0	ouncements are CFR). This fiscal	released and as a lyear DOF is adop	f Finance (DOF). Every result the Division of L ting GASB 84 standard ear DOF must impleme	egislative ds for agency				
	og of findings, a						new complex reporting There is currently only					
Transfer Authority	to Personnel to		ne Transaction for									
1004 Gen Fund	Trout -	-554.6 554.6	-554.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority	from Personne	I to Finance to offs	et a temporary trans	fer for bi-weekly p	ayroll.							
Transfer from E-Transfer					4 400 4	5.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts	Trin 1,	1,553.5 553.5	140.4	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
							lps DOF with payroll co					

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and the P-Card program. All functions fall under the purview of DOF, and consolidation will simplify the division budget process and marginally reduce the

Component: Finance (59)

RDU: Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
administrative bur	den of maintaini	ng separate comp	onents.									
Realign PERS Rate	Adjustment by	Fund Source Ch	19 SLA2021 (SB55)									
_	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Ropts		24.9 24.9										
Remove one-time	UGF subsidy fo	r rate agency assi	gned in SB55 fiscal r	note (Ch 9 SLA 20	021).							
Align Authority wit	h Anticipated E	xpenditures										
	LIT .	0.0	554.6	0.0	-554.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	cover anticipated	l personal services co	osts. The remainir	ng services auth	ority is sufficient to	cover anticipated expe	enditures.				
	Totals	22,299.7	13,883.8	20.5	8,342.4	53.0	0.0	0.0	0.0	126	1	0

Component: E-Travel (2966)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*:	*****	*****	***** Changes Fr	om FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference												
	ConfCom	1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 1007 I/A Rcpts	1 5	7.2 51.1										
1007 I/A (Cpts	1,00	51.1										
	Subtotal	1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
	******	******	********* Changos	From EV2022	Managomon	t Plan To FY20	23 Governor **	******	******	r*		
FY2023 PERS Actu			Changes & Changes & Changes		. wanayemen	triali 10 F120	23 Governor					
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.8										
Includes: EV2023	Adjustment for D	EDS ADM Boom	d Approved Rate of 24	4 70% (from 20 11	0/.). Ф 4 0							
iliciudes. F12023	Aujustinent for P	ERS ARIVI BUAIT	u Approved Rate of 24	4.79% (110111 30.11	70). φ-4.0							
Transfer to Finance	e to Consolidate	Activities with	the Division of Fina									
	Trout	-1,553.5	-140.4	0.0	-1,408.1	-5.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-1,5	53.5										
The E-Travel con	nponent is comple	etelv managed by	the Division of Finar	nce (DOF), and the	e E-Travel coord	linator currently he	lps DOF with payroll	corrections				
and the P-Card p	rogram. All functio	ons fall under the	e purview of DOF, and									
administrative bu	rden of maintainin	ng separate com	ponents.									
Realign PFRS Rat	e Adjustment by	Fund Source C	h9 SLA2021 (SB55)									
rtoung Litto rtut	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-7.2										
1007 I/A Rcpts		7.2										
	. LIOE		signed in SB55 fiscal r	note (Ch 9 SI A 20	21)							
Remove one-time	e UGE subsidy for	rate agency ass			- · /·							
Remove one-time	e UGF subsidy for	rate agency ass	ngrica in oboo noodi i	(
Remove one-time	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

										F (บราเบบบร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	om FY2022 Co	onference Con	nmittee To FY	2022 Authorized	*******	*******	*****		
FY2022 Conference	ce Committee		J									
	ConfCom	18,269.5	16,906.8	23.6	1,302.3	36.8	0.0	0.0	0.0	158	1	0
1004 Gen Fund	2,	554.4										
1007 I/A Rcpts	15,	715.1										
	Subtotal	18,269.5	16,906.8	23.6	1,302.3	36.8	0.0	0.0	0.0	158	1	0
	*******	******	******* Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Transfer Microcon	nputer/Network	Technician 2 (25	-3596) from Office o									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one vac reclassified into a	•		mation Technology fo	or department reo	rganization effor	ts. The following p	osition is transferred	and will be				
Full-time Microco	mputer/Network	Technician 2 (25-	3596), range 16, loca	ted in Anchorage								
Transfer Payroll S	ervices Manage	ement Office to Di	ivision of Finance fo	ır Organizational	Change							
Transier rayron o	Trout	-7,789.9	-6,931.9	0.0	-858.0	0.0	0.0	0.0	0.0	-74	-1	0
1004 Gen Fund	-:	554.6										
1007 I/A Rcpts	-7,2	235.3										

The Payroll Services Management Office within the Division of Personnel and Labor Relations will be transferred and combined with the payroll section in the Division of Finance. A single payroll agency under the Division of Finance will better serve the personnel database and payroll production needs of the State of Alaska than the bifurcated model of two agencies sharing one body of work. The following positions are transferred:

Full-time HR Technician 1 (01-351X), range 12, located in Juneau Full-time Office Assistant 2 (02-1031), range 10, located in Juneau Full-time HR Technician 2 (02-1043), range 14, located in Juneau Full-time HR Technician 2 (02-1081), range 14, located in Juneau Full-time HR Technician 2 (02-1149), range 14, located in Juneau Full-time HR Technician 2 (02-1508), range 14, located in Juneau Part-time HR Technician 1 (02-2034), range 14, located in Juneau Full-time HR Technician 2 (02-7459), range 14, located in Anchorage Full-time HR Technician 2 (03-0161), range 14, located in Juneau Full-time HR Technician 3 (04-1085), range 15, located in Juneau Full-time Payroll Services Supervisor (04-1100), range 17, located in Juneau Full-time HR Technician 2 (04-4010), range 14, located in Juneau Full-time HR Technician 2 (05-1311), range 14, located in Juneau Full-time HR Technician 1 (06-0041), range 12, located in Juneau Full-time Office Assistant 2 (06-0050), range 10, located in Juneau Full-time HR Technician 3 (06-0065), range 15, located in Anchorage Full-time HR Technician 2 (06-0072), range 14, located in Anchorage Full-time HR Technician 2 (06-0082), range 14, located in Juneau

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time HR Tech	nician 2 (06-0451)	, range 14, loca	ted in Juneau									
Full-time HR Tech	nician 2 (06-0452)	, range 14, loca	ted in Anchorage									
Full-time HR Tech	nnician 2 (06-0521)	, range 14, loca	ted in Juneau									
Full-time Office A	ssistant 2 (06-0527), range 10, loca	ated in Juneau									
Full-time HR Tech	nnician 2 (Ò6-6148)	, range 14, loca	ted in Anchorage									
Full-time HR Tech	nician 2 (07-1502)	, range 14, loca	ted in Juneau									
Full-time HR Tech	nician 3 (07-1603)	, range 15, loca	ted in Juneau									
Full-time Payroll S	Services Superviso	r (07-1606), rang	ge 17, located in Juneau	I								
	nician 2 (08-1102)											
Full-time HR Tech	nician 3 (08-1106)	, range 15, locat	ted in Juneau									
	nnician 2 (08-1120)											
	nician 2 (09-0133)											
Full-time HR Tech	nnician 3 (10-0208)	, range 15, loca	ted in Juneau									
	nnician 3 (10-0217)											
Full-time HR Tech	nnician 2 (10-0231)	, range 14, loca	ted in Juneau									
	nnician 2 (10-0238)											
	nnician 2 (10-0258)	, ,										
	nnician 2 (10-0389)											
	nnician 3 (11-0228)											
	nnician 2 (11-0274)											
	nnician 2 (11-0282)											
	nnician 3 (11-0289)											
	nnician 2 (11-0291)											
	nnician 2 (11-5307)											
	nnician 2 (12-4306)											
	nnician 2 (12-4308)											
			ge 17, located in Juneau	I								
	nnician 2 (18-7539)											
	nnician 2 (18-7628)											
	nician 2 (20-0003)											
	ssistant 2 (20-1012											
	nnician 2 (20-1016)											
	nician 2 (20-1017)											
			ge 17, located in Juneau	I								
			20, located in Juneau									
	nician 2 (20-1042)											
	nician 1 (20-1045)											
	nnician 3 (20-1046)											
			ge 17, located in Juneau	ļ								
	sultant 5 (25-0046)											
	nnician 1 (25-0073)											
Full-time HR Tech	nician 2 (25-0097)	, range 14, loca	ted in Juneau									
Full-time HR Tech	nnician 2 (25-0265)	, range 14, loca	ted in Anchorage									

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

NDU.	Cermanzeu A	ummstrative Se	ervices (13)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Office A	Assistant 2 (25-02	266), range 10, loo	ated in Anchorage									
			ated in Anchorage									
		30), range 14, loca										
		33), range 14, loca	ated in Juneau ated in Anchorage									
		59), range 14, loc										
Full-time HR Ted	hnician 2 (25-23	54), range 14, loca	ated in Anchorage									
Full-time HR Ted	hnician 2 (25-29	59), range 14, loca	ated in Anchorage									
)74), range 10, loc										
		085), range 10, loc										
		90), range 15, loca 92), range 14, loca										
		94), range 15, loca										
Full-time Office A	Assistant 2 (25-31	109), range 10, loo	ated in Juneau									
Transfer Human F	Resource Consu Atrin	0.0	from Department of I	Naturai Resourd 0.0	es for Consoli 0.0	dation 0.0	0.0	0.0	0.0	1	0	٥
Transfer one nos							ivision of Personnel and		0.0		U	U
		er Administrative										
The following po	sition is transferre	ed:										
Full times I luman	Describes Canal	ultant 4 (06 0107)	range 20, located in J	luna au								
ruii-iiiile nuiiiaii	Resource Const	intarit 4 (00-0107),	range 20, located in 3	uneau								
	Subtotal	10,479.6	9,974.9	23.6	444.3	36.8	0.0	0.0	0.0	86	0	0
	********	******	******* Changes	From FY2022	2 Managemen	it Plan To FY20)23 Governor *****	******	*******	*		
Reverse Add Auth	ority for Biweek	dy Payroll	3									
	OTI	-1,650.0	-825.0	0.0	-825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,6	350.0										
Reverse a one-ti	me increment tha	at was added to a	ccommodate the transi	tion to bi-weekly	payroll.							
FY2023 Confident			h Insurance, SBS, ar									
	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.1										
1007 I/A Rcpts		96.8										
	Confidential Emp	oloyees Associatio	on CEA (KK) - Health I	nsurance from \$	1,555 to \$1,685	per member; SBS	, and Risk Management	Rates:				
\$121.9												
FY2023 Executive		, ,	k Management Rate (•								
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Dogo 16 of	70			Ctat	to of Alaska							

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Component: Personnel (56)

RDU: Centralized Administrative Services (13)

											sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.6										
FY2023 Change I	Partially Exem	pt & Exempt Execut	ve (EE) - Health Insur	ance from \$1,55	5 to \$1,685; SB	S and Risk Manage	ement Rates: \$0.7					
FY2023 PERS Actu	arial Rate Ad	liustment to 24.79%	Ch9 SLA2021 (SB55	5)								
	SalAdj	-322.3	-322.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.9										
1007 I/A Rcpts		-260.4										
Includes: FY2023	Adjustment fo	or PERS ARM Board	Approved Rate of 24.	79% (from 30.1	1%): \$-322.3							
AspireAlaska Cont			e Training Platform					0.0	0.0	0	0	0
1007 I/A Rcpts	Inc	546.0 546.0	0.0	0.0	546.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Nepts		340.0										
							inities for remote worke lue point site) and has					
2. Performance (u	iser access to		system) ce Management Learn y of 1,972 various cou		oment forms and	processes)						
							will extend the contrac on side of the Cornersto					
Transfer Authority	Erom Einana	o to Boyoroo Ono t	me Transaction for F	Povroll								
Transier Authority	Trin	554.6	554.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		554.6	001.0	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ü	ŭ
Transfer Authority	from Personi	nel to Finance to offs	et a temporary transfe	er for bi-weekly p	ayroll.							
Paolian DEDS Date	Adjustment	by Fund Source Cl	0 CI A2024 (CDEE)									
Realight PERS Rate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	i naong	-519.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
1007 I/A Rcpts		519.2										
Remove one-time	UGF subsidy	for rate agency ass	gned in SB55 fiscal no	ote (Ch 9 SLA 20	021).							
Aliana Austhanistrumis	h Antiologic	l Evnenditures										
Align Authority wit	n Anticipated	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority							meet anticipated expe		3.0	v	Ü	J

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	9,730.5	9,604.8	23.6	65.3	36.8	0.0	0.0	0.0	86	0	0

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Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	*******	******	***** Changes Fr	om FY2022 Co	onference Con	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		_									
	ConfCom	1,388.1	1,212.1	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund	1,38	88.1										
Labor Contract No	egotiations and A	rbitration Sec8	Ch1 FSSLA2019 P9	L10 (HB39)								
(Language)	CarryFwd	345.7	50.0	25.7	269.9	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34	45.7										

Carry forward the unexpended balance of the appropriation made for labor contract negotiations per the amendment to the appropriation made in Sec8 Ch1 FSSLA2019 P59 L10 (HB39).

Sec. 8. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, and sec. 10, ch. 19, SLA 2018, is amended to read:

(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022.

	Subtotal	1,733.8	1,262.1	48.5	406.3	16.9	0.0	0.0	0.0	7	0	0
	*******	*****	****** Changes F	rom FY2022 I	Management Pla	n To FY2023 G	overnor *****	******	******			
Reverse Labor Cor	ntract Negotiation	ons and Arbitratio	on Sec8 Ch1 FSSLA20)19 P9 L10 (HB3	39)							
(Language)	OTI	-345.7	-50.0	-25.7 `	-269.9	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3	45.7										
Reverse FY2022	language approp	riation.										
FY2023 Confidentia			Insurance, SBS, and	•	•							
1004 Gen Fund	SalAdj	9.7 9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change (\$9.7	Confidential Emp	loyees Associatior	n CEA (KK) - Health Ins	surance from \$1,	555 to \$1,685 per m	ember; SBS, and I	Risk Management I	Rates:				
FY2023 Executive	Health Insuranc SalAdj	e, SBS, and Risk	Management Rate Ch	nanges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	isj	2.2		0.0	3.0	3.0	3.0	3.0	0.0	J	J	Ü

FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.2

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

Desitions

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

			(- /								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-42.6										
Includes: FY2023 Align Authority wit	,		d Approved Rate of 2	4.79% (from 30.1	1%): \$-42.6							
· ·	LIT .	0.0	0.0	- 21.8	21.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from travel to	cover anticipated s	ervices expenditures	. The remaining tr	avel authority is	sufficient to meet a	anticipated costs.					
	Totals	1,357.4	1,181.4	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0

Component: Centralized Human Resources (2752)

RDU: Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	******	Changes Fron	1 FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	ce Committee		_									
	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	12.2										
	Subtotal	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
	**********	*******	***** Changes F	rom FY2022	Management	t Plan To FY20	23 Governor **	*******	*******	**		
_	Totals	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****		Changes Fro			nmittee To FY2	2022 Authorized	******	*****	*****		
			lations Sec56f Ch1 S									_
(Language) 1004 Gen Fund	ConfC(L) 5	500.0 00.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
appropriated for t	hat purpose in se	c. 1 of this Act, at	s, including actuarial c fter all allowable paym nt of Administration fo	ents from retirem	nent system fund	sources, that amo	ount, not to exceed \$					
FY2022 Conference	e Committee											
	ConfCom	20,700.8	14,537.1	14.2	6,144.5	5.0	0.0	0.0	0.0	124	0	5
1004 Gen Fund		54.8										
1017 Ben Sys	,	26.8										
1023 FICA Acct		36.4										
1029 P/E Retire	- / -	11.8										
1034 Teach Ret	,	67.8										
1042 Jud Retire		21.2										
1045 Nat Guard	2	82.0										
	Subtotal	21,200.8	14,887.1	14.2	6,294.5	5.0	0.0	0.0	0.0	124	0	5
	******	******	******** Changes i	rom FY2022	Authorized T	o FY2022 Mana	agement Plan *	******	******	+**		
Align Authority wit	th Anticipated Ex	openditures	gee .									
	LIT	0.0	0.0	3.2	-3.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority			0.0 travel costs. The rem					0.0	0.0	0	0	0
•	from services to	cover anticipated	travel costs. The rem	aining services a	authority is suffic	ient to cover antici	pated expenditures.	0.0	0.0	0	0	0
•	from services to	cover anticipated		aining services a	authority is suffic	ient to cover antici	pated expenditures.	0.0	0.0	-2	0	2
Change Health Ca	y from services to re Policy Admini PosAdj	cover anticipated strator (02-T178) 0.0	travel costs. The rem	aining services a Official (02-T188	authority is suffic 3) from Full-Tim 0.0	ient to cover antici	pated expenditures.			-	-	
Change Health Cal Reflect the accura	y from services to re Policy Admini PosAdj ate position status Health Care Policy	strator (02-T178) 0.0 s, from full-time to / Administrator (0	travel costs. The rem and Deputy Health 0.0	aining services a Official (02-T188 0.0 ne following posit ated in Juneau	authority is suffic 3) from Full-Tim 0.0	ient to cover antici	pated expenditures.			-	-	
Change Health Cal Reflect the accura	y from services to re Policy Admini PosAdj ate position status Health Care Policy	strator (02-T178) 0.0 s, from full-time to / Administrator (0	travel costs. The rem and Deputy Health 0.0 non-permanent, for the 2-T178), range 26, loc	aining services a Official (02-T188 0.0 ne following posit ated in Juneau	authority is suffic 3) from Full-Tim 0.0	ient to cover antici	pated expenditures.			-	-	
Change Health Cal Reflect the accura	y from services to re Policy Admini PosAdj ate position status Health Care Policy Deputy Health Offi Subtotal	strator (02-T178) 0.0 s, from full-time to Administrator (0 icial (02-T188), ra 21,200.8	and Deputy Health 0.0 non-permanent, for the 2-T178), range 26, located in Juru 14,887.1	aining services a Official (02-T188 0.0 ne following posit ated in Juneau aeau 17.4	authority is suffices (a) from Full-Tim (b) 0.0 (c) 0.0 (c) 0.0 (c) 0.0 (c) 0.0	ient to cover antici	pated expenditures. ent 0.0	0.0	0.0	-2 122	0	2
Change Health Cal Reflect the accura Non-permanent H Non-permanent D	y from services to re Policy Admini PosAdj ate position status Health Care Policy Deputy Health Offi Subtotal	strator (02-T178 0.0 s, from full-time to dicial (02-T188), ra	and Deputy Health 0.0 non-permanent, for the 2-T178), range 26, located in Jur 14,887.1	aining services a Official (02-T188 0.0 ne following posit ated in Juneau aeau 17.4	authority is suffices (a) from Full-Tim (b) 0.0 (c) 0.0 (c) 0.0 (c) 0.0 (c) 0.0	ient to cover antici	pated expenditures. ent 0.0	0.0	0.0	-2 122	0	2
Change Health Cal Reflect the accura Non-permanent F Non-permanent E	y from services to re Policy Admini PosAdj ate position status Health Care Policy Deputy Health Offi Subtotal ************************************	strator (02-T178 0.0 s, from full-time to dicial (02-T188), ra 21,200.8 **********************************	and Deputy Health 0.0 non-permanent, for the 2-T178), range 26, located in Jur 14,887.1	aining services a Official (02-T188 0.0 ne following posit ated in Juneau neau 17.4 From FY2022	authority is suffices (a) from Full-Tim (b) 0.0 (cions: 6,291.3 (Management)	t Plan To FY20	pated expenditures. ent 0.0 0.0 23 Governor **	0.0	0.0	-2 122 **	0	7
Change Health Cal Reflect the accura Non-permanent H Non-permanent D	y from services to re Policy Admini PosAdj ate position status Health Care Policy Deputy Health Offi Subtotal ************************************	strator (02-T178 0.0 s, from full-time to dicial (02-T188), ra	and Deputy Health 0.0 non-permanent, for the 2-T178), range 26, located in Jur 14,887.1	aining services a Official (02-T188 0.0 ne following posit ated in Juneau aeau 17.4	authority is suffices (a) from Full-Tim (b) 0.0 (c) 0.0 (c) 0.0 (c) 0.0 (c) 0.0	ient to cover antici	pated expenditures. ent 0.0	0.0	0.0	-2 122	0	2

Reverse FY2022 language appropriation.

Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)

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Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

NDO.	OCHILI AIIZEU	Administrative of	51 VIOC3 (10)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-169.0										
Technical adjustr	ment to reverse	e a temporary increr	nent.									
FY2023 Executive			BS, and Risk Manage									
1029 P/E Retire	SalAdj	-0.1 -0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Relife		-0.1										
FY2023 Change	Executive Em	ployees (EE) - Healt	h Insurance from \$1,5	555 to \$1,685 pe	r member, SBS,	and Risk Managen	nent Rates: \$-0.1					
FY2023 General G			anagement Rate Cha									
4047 Dan Cua	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys 1029 P/E Retire		-0.6 -0.8										
1034 Teach Ret		-0.3										
FY2023 Change	General Gove	rnment Unit (GG, GI	P, GY, GZ) - SBS, and	d Risk Managem	ent Rates: \$-1.7							
5 1/2000 0 :			000 10114									
FY2023 Superviso	ry Employees SalAdi	s Health Insurance, 41.6	SBS, and Risk Mana 41.6	agement Rate C 0.0	nanges 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	0.2										
1017 Ben Sys		14.7										
1023 FICA Acct		0.2										
1029 P/E Retire		18.6										
1034 Teach Ret		7.3										
1042 Jud Retire		0.1										
1045 Nat Guard		0.5										
FY2023 Change	Supervisory E	mployees (SS) - Hea	alth Insurance from \$1	1,555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$41.6					
FY2023 Executive	Health Insura		k Management Rate									
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1017 Ben Sys		4.3										
1023 FICA Acct		0.1										
1029 P/E Retire		5.5										
1034 Teach Ret		2.2										
1045 Nat Guard		0.1										
FY2023 Change	Partially Exem	pt & Exempt Execut	tive (EE) - Health Insu	rance from \$1,5	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$12.3					

FY2023 Salary and Benefit Adjustments

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Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

	PFT		
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous Record Title Type Services Benefits	PFI	PPT	NP
SalAdj 35.7 35.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0	0	0
1004 Gen Fund 0.1			
1017 Ben Sys 12.6			
1023 FICA Ácct 0.2			
1029 P/E Retire 16.2			
1034 Teach Ret 6.2			
1045 Nat Guard 0.4			
Includes: FY2023 Supervisory Unit 1% COLA: \$28.6			
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$7.1			
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)			
SalAdj -459.8 -459.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0	0	0
1004 Gen Fund -2.5	-	-	
1017 Ben Sys -161.6			
1023 FICA Ácct -2.5			
1029 P/E Retire -206.1			
1034 Teach Ret -81.0			
1042 Jud Retire -0.7			
1045 Nat Guard -5.4			
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-459.8			
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31) IncT 169.0 0.0 169.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0	0	0
1004 Gen Fund 169.0	J	J	J

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. Legislation extended this fee for additional 10 years.

The new fee has not yet been published. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount.

The PCORI fee is in effect for a new ten-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

History of PCORI Fee (thousands of dollars):

FY2014 - \$65.0

FY2015 - \$133.0

Component: Retirement and Benefits (64) **RDU:** Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2016 - \$142.5												
FY2017 - \$150.0												
FY2018 - \$159.0												
FY2019 - \$169.0												
FY2020 - \$169.0												
FY2021 - \$169.0												
FY2022 - \$169.0												
FY2023 Retirement	System Bone	fit Daymont Calcu	lations									
(Language)	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0	000.0	0.0	100.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
payment calculatio	ns exceeds th	e amount appropri	ated for that purpose	in sec. 1 of this A	ct, after all allow	able payments fro	costs, for retirement sys m retirement system fur ose for the fiscal year e	nd sources,				
	Totals	20,828.8	14,515.1	17.4	6,291.3	5.0	0.0	0.0	0.0	122	0	

Component: Health Plans Administration (2152)

RDU: Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	*******	*****		
FY2022 Conferen	ce Committee		· ·									
	ConfCom	35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	35,6	678.9										
	Subtotal	35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes F	rom FY2022	Authorized T	o FY2022 Man	agement Plan **	******	******	***		
Align Authority w	ith Anticipated E	xpenditures	•									
•	LIT .	0.0	0.0	5.2	-5.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authori	ty from services to	o cover anticipated	travel costs. The rema	aining services	authority is suffic	ient to cover antici	pated expenditures.					
	Subtotal	35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
	********	*******	********* Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor ***	*******	********	**		
	Totals	35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	

Component: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

	_										ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
**	******	*******	Changes From Changes	m FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	**********	******	*****		
FY2022 Conference	ce Committee		_									
	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
-	Subtotal	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
	********	********	***** Changes	From FY2022	Managemen	t Plan To FY20	23 Governor **	*******	*********	**		
-	Totals	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

										Г,	บราเบบบร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes From	FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conferenc	e Committee		•									
	ConfCom	9,382.6	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
1004 Gen Fund		284.6										
1005 GF/Prgm	1,	910.6										
1007 I/A Rcpts	6,	646.1										
1033 Surpl Prop	:	541.3										
	Subtotal	9,382.6	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
	*******	******	**** Changes Fro	m FY2022	Authorized T	o FY2022 Mana	agement Plan *	******	******	***		
Transfer Procurem	nent Positions t	o State Agencies to	Align with Consolida	ation Schedu	ıle							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41	0	0

Transfer 41 procurement positions to State agencies from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation. Position movements will be analyzed and adjusted in FY2023 after review and analysis of standardized business processes to implement Administrative Order 304.

The following positions are transferred:

Full-time Procurement Specialist 1 (03-0429), range 14, located in Juneau Full-time Procurement Specialist 2 (04-1141), range 16, located in Juneau Full-time Procurement Specialist 3 (05-8724), range 18, located in Juneau Full-time Procurement Specialist 2 (06-0025), range 16, located in Juneau Full-time Procurement Specialist 2 (06-0090), range 16, located in Juneau Full-time Procurement Specialist 1 (06-0092), range 14, located in Juneau Full-time Procurement Specialist 2 (06-0502), range 16, located in Juneau Full-time Procurement Specialist 3 (06-0516), range 18, located in Juneau Full-time Procurement Specialist 2 (06-0533), range 16, located in Juneau Full-time Procurement Specialist 5 (06-0649), range 21, located in Juneau Full-time Procurement Specialist 3 (06-0652), range 18, located in Juneau Full-time Procurement Specialist 4 (06-0653), range 20, located in Juneau Full-time Procurement Specialist 2 (06-1564), range 16, located in Juneau Full-time Procurement Specialist 2 (06-8196), range 16, located in Juneau Full-time Procurement Specialist 4 (07-1107), range 20, located in Juneau Full-time Procurement Specialist 2 (07-1226), range 16, located in Juneau Full-time Procurement Specialist 3 (07-1405), range 18, located in Anchorage Full-time Procurement Specialist 4 (08-1111), range 20, located in Juneau Full-time Procurement Specialist 1 (08-1115), range 14, located in Juneau Full-time Procurement Specialist 5 (10-0216), range 21, located in Anchorage Full-time Procurement Specialist 1 (10-0235), range 14, located in Anchorage Full-time Procurement Specialist 1 (10-0245), range 14, located in Anchorage Full-time Procurement Specialist 3 (10-0293), range 18, located in Anchorage Full-time Procurement Specialist 1 (11-0233), range 14, located in Juneau

Component: Office of Procurement and Property Management (3291) **RDU:** Shared Services of Alaska (17)

	,							P	ositions			
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		1 (11-0241), range	14, located in Juneau									
			20, located in Juneau									
Full-time Procurer	ment Specialist 2	2 (12-2020), range	16, located in Anchora	ge								
Full-time Procurer	ment Specialist [*]	1 (12-4509), range	14, located in Anchora	ge								
Full-time Procurer	ment Specialist 3	3 (12-4511), range	18, located in Anchora	ge								
			21, located in Juneau									
			18, located in Juneau									
			14, located in Juneau									
			16, located in Juneau									
			14, located in Anchora									
			18, located in Anchora									
			16, located in Anchora									
			14, located in Fairbank	S								
			21, located in Juneau									
			14, located in Juneau									
			14, located in Anchora	ge								
Full-time Procure	ment Specialist 2	2 (25-3155), range	16, located in Juneau									
Transfer Two Posit	tions from Divis	sion of Risk Manac	gement									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two vaca	int positions fron	n the Division of Ris	k Management for exp	anded capacity	y.							
	-				-							
The following pos	itions are transfe	erred and reclassifie	ed to Contracting Office	ers:								
Full-time Investiga	ator 5 (02-6650)	, range 21, located i	in Δnchorage									
		, range 21, located i										
r dir timo mvootige	1101 0 (10 0240),	, range 21, located i	iii 7 (iionorago									
Align Authority for	Procurement C	Consolidation										
	LIT	0.0	-4,272.7	0.0	4,272.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from personal s	services to services	to account for the proc	urement position	ons transferred	back to State agen	cies as part of the cons	solidation				
							review and analysis of	consolidation				
approach. Additio	nal interagency	receipt authority wa	s received in FY2022 t	to cover the cos	st of positions tra	ansferred in from c	other state agencies.					
Transfor FV2022 P	FRS Actuarial F	Rate Change Incre	ment to Accounting C	Component								
Transiti i izozzi i	Trout	-284.6	-284.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		284.6	201.0	0.0	0.0	0.0	0.0	0.0	0.0	Ů	· ·	Ů
1004 Och i dha	-2	204.0										
Transfer the FY20)22 PERS gener	al fund increment	for changing employer	retirement con	tribution from 22	2 percent to actuar	ial rate of 30.11 percen	tfrom the				
			the Accounting compor									
A11 A 41 11 11												
Align Authority wit			450.0	0.0	450.0	2.2	0.0	0.0	0.0	0	•	0
	LIT	0.0	150.0	0.0	-150.0 	0.0	0.0	0.0	0.0	0	0	0
I ransfer authority	from services to	personal services	so cover anticipated e	xpenditures. Th	ne remaining se	rvices authority is s	sufficient to cover antici	pated				

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Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title expenditures.	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	9,098.0	3,349.3	27.5	5,661.8	59.4	0.0	0.0	0.0	24	0	0
	*****	*******	********** Changes	From FY202	2 Managemen	t Plan To FY20	23 Governor	******	******	*		
FY2023 General G			Management Rate Ch	anges								
1005.05/5	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1005 GF/Prgm 1007 I/A Rcpts		-0.1 -0.2										
FY2023 Change	General Gover	nment Unit (GG, C	SP, GY, GZ) - SBS, and	d Risk Managem	ent Rates: \$-0.3							
FY2023 Superviso	ry Employees SalAdi	Health Insurance	e, SBS, and Risk Man 12.2	agement Rate C	hanges 0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	SaiAuj	7.9	12.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		3.4										
1033 Surpl Prop		0.9										
FY2023 Change	Supervisory Er	nployees (SS) - H	ealth Insurance from \$	1,555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$12.2					
FY2023 Salary and												
1005 OE/D	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1005 GF/Prgm 1007 I/A Rcpts		6.6 3.0										
1033 Surpl Prop		0.8										
Includes: FY2023	Supervisory L	Init 1% COLA: \$1	0.4									
FY2023 Executive	Health Insura SalAdi	nce, SBS, and Ri	sk Management Rate 1.9	Changes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	SalAuj	1.7	1.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		0.2										
FY2023 Change	Partially Exemp	ot & Exempt Exec	utive (EE) - Health Insu	ırance from \$1,55	55 to \$1,685; SBS	S and Risk Manag	ement Rates: \$1.	9				
FY2023 Labor, Tra				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	SalAdj	2.2 0.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1033 Surpl Prop		2.0										
FY2023 Labor, Ti	rades, and Cra	fts 3.25% COLA:	\$2.2									

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FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

Component: Office of Procurement and Property Management (3291) **RDU:** Shared Services of Alaska (17)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	-109.5	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	•	-59.7										
1007 I/A Rcpts		-39.3										
1033 Surpl Prop		-10.5										
Align Authority wit	•	•			22.4						•	
	LIT	0.0	86.4	0.0	-86.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	s to cover anticipate	d personal services o	osts. The remaini	ng services auth	ority is sufficient to	o cover anticipated exp	enditures.				
	Totals	9,014.9	3,352.6	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0

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Component: Accounting (3134)

RDU: Shared Services of Alaska (17)

**	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	******	***** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference			_									
	ConfCom	7,463.9	6,586.4	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0
1004 Gen Fund		57.7										
1005 GF/Prgm		13.1										
1007 I/A Rcpts	3,2	93.1										
	Subtotal	7,463.9	6,586.4	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0
	******	******	****** Changos	From EV2022	Authorized T	o FY2022 Man	agomont Plan *	******	*******	***		
Transfor Positions			n and Public Facilitie									
Transier i ositions	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	C
The Department	of Transportation	and Dublic Eacilit	ties (DOT&PF) transfe	errod those positi	one as part of the	o initial imploment	ation of the Shared S					
Alaska (SSOA) o	organization for ac	counts payable, t	ravel, and expense ac	ctivities during the	e FY2018 Gover	nor's scenario. Du	ring the transition of	work, Shared				
Services conduct	ted further review	which resulted in	changes from the ori	ginal transfer of t	hese positions. 7	Γhis transfer will al	ian the position coun	t to match the				
			The following position				3 1					
pooluono u unoio.			e .eeg peee.									
Full-time Account	ting Tech 2 (25-0)	085) range 14 lo	cated in Anchorage									
			sated in 7 thorierage									
	nna lech i (25-U.		cated in Anchorage									
Full-time Account			cated in Anchorage									
Full-time Account Full-time Account	ting Tech 1 (25-02	281), range 12, lo	cated in Anchorage									
Full-time Account Full-time Account Full-time Account	ting Tech 1 (25-02) ting Tech 3 (25-30	281), range 12, lo 091), range 16, lo	cated in Anchorage cated in Juneau									
Full-time Account Full-time Account Full-time Account	ting Tech 1 (25-02	281), range 12, lo 091), range 16, lo	cated in Anchorage cated in Juneau									
Full-time Account Full-time Account Full-time Account Full-time Account	ting Tech 1 (25-02) ting Tech 3 (25-30) ting Clerk 1 (25-3) s Services Project	281), range 12, lo 091), range 16, lo 104), range 10, lo	cated in Anchorage cated in Juneau	Administrative								
Full-time Account Full-time Account Full-time Account Full-time Account	ting Tech 1 (25-02) ting Tech 3 (25-30) ting Clerk 1 (25-3	281), range 12, lo 091), range 16, lo 104), range 10, lo	cated in Anchorage cated in Juneau cated in Juneau	Administrative	Services 0.0	0.0	0.0	0.0	0.0	-1	0	0
Full-time Account Full-time Account Full-time Account Full-time Account	ting Tech 1 (25-02) ting Tech 3 (25-30) ting Clerk 1 (25-3) s Services Project Trout	281), range 12, lo 091), range 16, lo 104), range 10, lo ct Manager II (25 0.0	cated in Anchorage cated in Juneau cated in Juneau -1219) to Division of	0.0	0.0				0.0	-1	0	0
Full-time Account Full-time Account Full-time Account Full-time Account Transfer Business	ting Tech 1 (25-02) ting Tech 3 (25-30) ting Clerk 1 (25-3) s Services Project Trout	281), range 12, lo 091), range 16, lo 104), range 10, lo ct Manager II (25 0.0	cated in Anchorage cated in Juneau cated in Juneau -1219) to Division of 0.0	0.0	0.0				0.0	-1	0	0
Full-time Account Full-time Account Full-time Account Full-time Account Transfer Business Transfer one pos is transferred:	ting Tech 1 (25-02) ting Tech 3 (25-30) ting Clerk 1 (25-3) s Services Projec Trout sition to the Division	281), range 12, lo 091), range 16, lo 104), range 10, lo ct Manager II (25 0.0 on of Administrativ	cated in Anchorage cated in Juneau cated in Juneau -1219) to Division of 0.0	0.0 Acceleration Offi	0.0				0.0	-1	0	0
Full-time Account Full-time Account Full-time Account Full-time Account Transfer Business Transfer one pos is transferred: Full-time Business	ting Tech 1 (25-02) ting Tech 3 (25-30) ting Clerk 1 (25-30) s Services Project Trout sition to the Divisions see Service Project	281), range 12, lo 091), range 16, lo 104), range 10, lo ct Manager II (25 0.0 on of Administration	cated in Anchorage cated in Juneau cated in Juneau -1219) to Division of 0.0 ve Services, Program	0.0 Acceleration Offi ed in Ketchikan	0.0				0.0	-1	0	0

- Database management
- Automated business intelligence
- Ad hoc data support
- Data analytics and visualization services
- Program assessment data support
- · Accountability reporting
- · Data governance and training across the State
- Promote data sharing and transparency across departments with the public, i.e., open data portal

The positions will provide institutional research and effectiveness services for the State of Alaska by performing the following:

Component: Accounting (3134)

RDU: Shared Services of Alaska (17)

NDO.	Silaieu Se	I VICES OI Alaska (I	')							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		cts the accurate posi	tion status of the follo	wing positions:							-	
Full-time Operation	ons Research	Analyst (20-1077), ra	ange 21, located in Ju ange 21, located in Ar ange 21, located in Ar	nchorage								
The Department of for year-round tra	PosAdj of Administrat vel and accou	0.0 ion, Shared Services ınts payable process	ing. Additional full-tim	0.0 ying two full-time s e staffing is neces	0.0 seasonal positio		0.0 ular positions to meet the ng as well as to ensure a		0.0	2	-2	0
to the Alaska Adr	ninistrative Ma	anual and contractua	l bargaining unit contr	act agreements.								
The following pos	sitions are rec	lassified:										
			12, located in Juneau 12, located in Juneau									
Transfer FY2022 P	ERS Actuaria	al Rate Change Incr	ement from Office o	f Procurement ar	nd Property Ma	anagement						
1004 Gen Fund	Trin	284.6 284.6	284.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.0										
			-for changing employ the Accounting comp				ial rate of 30.11 percent- on.	-from the				
Align Authority wit	th Anticipate	d Expenditures										
T	LIT	0.0	-354.4	0.0	354.4	0.0	0.0	0.0	0.0	0	0	0
expenditures.	trom persona	al services to cover a	nticipated services co	sts. The remaining	g personal serv	rices authority is si	ufficient to cover anticipat	ed				
Reclass Five Posit		art-Time to Full-Time								_	_	
		0.0 ion, Shared Services unts payable process		0.0 ying four full-time	0.0 seasonal positi	0.0 ons to full-time reg	0.0 Jular positions to meet the	0.0 e demand	0.0	5	-5	0
The following pos	itions are rec	lassified:										
Full-time Account Full-time Account	ting Technicia ting Technicia	n 1 (05-0506), range n 1 (08-0467), range	12, located in Juneau 12, located in Juneau 12, located in Juneau 12, located in Juneau	1 1								

One additional position is reclassified from seasonal to full-time for administrative support, recruitment and onboarding support, clerical front desk support,

Component: Accounting (3134)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NF
inventory manage	ement, and sm	all procurement.										
Full-time Adminis	trative Assista	nt I (06-0014), ra	nge 12, located in Ancho	orage								
	Subtotal	7,748.5	6,516.6	3.7	1,210.2	18.0	0.0	0.0	0.0	76	0	
	******	******	****** Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor ****	*****	******	*		
FY2023 General G	overnment U r SalAdj	it SBS and Risk -0.8	Management Rate Ch	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	OdiAdj	-0.8	-0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	
FY2023 Change	General Gover	nment Unit (GG,	GP, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$-0.8							
FY2023 Supervisor			ce, SBS, and Risk Man	•								
1005 GF/Prgm	SalAdj	18.4 18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
•	Suponvisony Er		Health Insurance from \$ ²	1 555 to \$1 685: 9	SBS and Dick Me	anagomont Patos:	¢19 /					
•		,			ODO and Misk Wie	anagement Nates.	ψ10. 4					
FY2023 Executive	Health Insura SalAdi	nce, SBS, and F 1.1	Risk Management Rate	Changes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm		1.1		0.0	0.0	0.0	0.0	0.0	0.0	ŭ	·	
FY2023 Change I	Partially Exem	ot & Exempt Exe	cutive (EE) - Health Insu	rance from \$1,55	55 to \$1,685; SB	S and Risk Manage	ement Rates: \$1.1					
FY2023 PERS Actu	ıarial Rate Ad	iustment to 24.7	79% Ch9 SLA2021 (SB5	55)								
	SalAdj	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm 1007 I/A Rcpts		-109.8 -92.9										
Includes: FY2023	Adjustment fo	r PERS ARM Bo	ard Approved Rate of 24	4.79% (from 30.1	1%): \$-202.7							
FY2023 Salary and	Benefit Adius	stments		·	•							
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1005 GF/Prgm		14.3										
Includes: FY2023	Supervisory U	Init 1% COLA: \$	10.6									
FY2023 SU BU -	Supervisory E	mployees (SS) 1	% COLA: \$3.7									
Finalize Statewide		n of Accounts P	ayable and Travel Expe			0.0	0.0	0.0		•		
1005 GF/Prgm	Inc	1,172.9 586.4	1,009.2	0.0	163.7	0.0	0.0	0.0	0.0	0	0	(
. 200 C. /. Igili		333.1										
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Office of Management and Budget

Released December 15, 2021

Component: Accounting (3134) **RDU:** Shared Services of Alaska (17)

RDU:	Shared Serv	rices of Alaska (1	7)								- 141	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
1007 I/A Rcpts	. , , , ,	586.5	00111000					201101110				
	he onboarding t						consolidations. This inc artments of Fish and Ga					
Transfer Positions	from Health a	nd Social Service	s to Finalize Consoli	dation								
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
			and travel and expens epartment of Administ		ement consolida	tions by transferrir	ng the following position	ns from the				
Transfer the follo	wing positions f	or the purpose of c	onsolidating accounts	payable activities	s to Shared Serv	vices of Alaska.						
Full-time Accoun Full-time Accoun Full-time Accoun	ting Tech 1 (06- ting Clerk (06-0 ting Clerk (06-0	ate (06-3052), rang 0094), range 12, lo 524), range 10, loc 098), range 10, loc 818), range 10, loc	ated in Juneau ated in Juneau	gvik.								
Transfer Positions	from the Depa	artment of Fish an	d Game to Finalize (Consolidation								
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
		ints payable (A/P) a the Department of		e (T&E) reimburse	ement consolida	ations by transferrir	ng the following position	ns from the				
Transfer the follo	wing positions f	or the purpose of c	onsolidating accounts	payable activities	s to Shared Serv	vices of Alaska.						
Accounting Clerk Accounting Tech Accounting Tech	. (11-023̀6), rano nician 1 (11-026 nician 1 (11-186	I7), range 12, locat ge 10, located in Ju 62), range 12, locat 60), range 12, locat ge 10, located in Ju	ıneau ed in Juneau ed in Juneau									
Realign PERS Rat	e Adjustment b FndChg	by Fund Source C	h9 SLA2021 (SB55)	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm	0	-442.3 442.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
Remove one-time	e UGF subsidy	for rate agency ass	igned in SB55 fiscal n	ote (Ch 9 SLA 20	21).							
Align Authority wi	th Anticipated	Expenditures										
	LIT	0.0	133.6	0.0	-133.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	to cover anticipated	d personal services co	sts. The remainin	g services author	ority is sufficient to	cover anticipated expe	nditures.				

Component: Accounting (3134)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	8,751.7	7,489.7	3.7	1,240.3	18.0	0.0	0.0	0.0	86	0	0

Component: Statewide Contracting and Property Office (3262) **RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Print Services (2333)

RDU: Shared Services of Alaska (17)

NDO.	Onaica ociv	ices of Alaska (17))							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes From	n FY2022 Co	nference Con	nmittee To FY	2022 Authorized	********	******	*****		
FY2022 Conference												
1001 O F	ConfCom	2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund 1007 I/A Rcpts	2	26.3 ,187.0										
1007 I/A IXCPIS	2	, 107.0										
-	Subtotal	2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
	******	******	****** Changes I	From FY2022	Management	Plan To FY20	23 Governor **	******	********	r*		
FY2023 General G	overnment Uni	it SBS and Risk Mar	nagement Rate Char		····aiiagoiiioiii		20 001011101					
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
FY2023 Change	General Govern	nment Unit (GG, GP,	GY, GZ) - SBS, and I	Risk Manageme	nt Rates: \$-0.1							
FY2023 Superviso	ry Employees	Health Insurance S	BS, and Risk Manag	ement Rate Ch	nannes							
1 12020 Ouper 1150	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	,	2.3										
FY2023 Change	Supervisory Em	nployees (SS) - Healt	h Insurance from \$1,5	555 to \$1,685; S	BS and Risk Ma	ınagement Rates:	\$2.3					
FY2023 Executive	Health Insuran	nce SBS and Risk I	Management Rate C	hanges								
1 12020 Excounte	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	•	0.2										
FY2023 Change	Partially Exemp	t & Exempt Executive	e (EE) - Health Insura	nce from \$1,55	5 to \$1,685; SBS	and Risk Manage	ement Rates: \$0.2					
FY2023 PERS Acti	uarial Rate Δdi	ustment to 24 79% (Ch9 SLA2021 (SB55)	•								
1 120201 LNO Acti	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	,	-17.8										
Includes: FY2023	3 Adjustment for	PERS ARM Board A	Approved Rate of 24.7	79% (from 30.11	%): \$-17.8							
FY2023 Salary and	d Benefit Adjus	tments										
•	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
Includes: FY2023	3 Supervisory U	nit 1% COLA: \$1.6										
Realign PERS Rate	e Adjustment b	y Fund Source Ch	SLA2021 (SB55)									
. 5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.3										

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Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

		`	,							P	ositions	
Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts	Туре	26.3	Services					Denents				
•	e UGF subsidy f		gned in SB55 fiscal	note (Ch 9 SLA 202	21).							
	Totals	2,199.5	560.5	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0

Component: Leases (81)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	างเสเร	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Docitions

Component: Lease Administration (2304) **RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	างเสเร	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Docitions

Component: Facilities (2429)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Facilities Administration (2430) **RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Non-Public Building Fund Facilities (2558) **RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	N
**	******	******	**** Changes Fro	om FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference												
1001 Car Fund	ConfCom	58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	
1004 Gen Fund 1081 Info Svc		,671.0 ,049.3										
1001 11110 340	37	,049.3										
	Subtotal	58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	
	********	*******	****** Changas	Erom EV2022	Authorized T	Fo EV2022 Man	ogomont Dlan *	******	******	***		
ransfer Micro/Net			ision of Personnel			To FY2022 Man	agement Plan					
Tallister Wilcro/Net	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Transfer one vaca	ant position to t	he Division of Perso	nnel and Labor Rela	tions, personnel	section, for depa	artment reorganiza						
						-						
The following pos	sition is transferi	red and reclassified	into a Contracting Of	fficer 3:								
Full time Microso	mputor/Notwork	Tochnician 2 (25.3	3596), range 16, locat	tod in Anchorago								
ruii-tiirie wiicioco	inputer/Network	(recifficial) 2 (23-c	oog, range 10, local	led in Andriorage								
	Subtotal	58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	239	0	
	****	*******	****	F F\/0000	. M	4 Diag. Ta. 5V0/	**	*****	******	44		
V2023 Ganaral G			anagement Rate Cha		z wanagemen	t Plan To FY20	123 Governor ""					
12023 General G	SalAdi	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1081 Info Svc	·,	-3.9								-		
FY2023 Change	General Goverr	nment Unit (GG, GP	, GY, GZ) - SBS, and	l Risk Manageme	ent Rates: \$-3.9							
V2023 Supervise	ry Employees	Hoalth Incurance	SBS, and Risk Mana	agement Pate Cl	hangos							
12023 Supervisor	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1081 Info Svc	,	95.2										
FY2023 Change	Supervisory Em	iployees (SS) - Hea	Ith Insurance from \$1	,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$95.2					
V2022 Evenutive	Llaalth Inguran	oo CDC and Diele	Management Date	Changas								
12023 Executive	SalAdj	12.4	Management Rate	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1081 Info Svc	OaiAuj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1001 11110 010												
FY2023 Change	Partially Exemp	t & Exempt Executi	ve (EE) - Health Insu	rance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$12.4					
Y2023 PERS Actu	•		Ch9 SLA2021 (SB5		0.0	0.0	0.0	0.0	0.0	0	0	
1004 Can Fund	SalAdj	-1,128.7	-1,128.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1081 Info Svc	1	-57.7 ,071.0										
1001 11110 370	-1	,07 1.0										

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Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

	_					• ""	0 " 10 "	• •		·	5010.0110	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Includes: FY2023	3 Adjustment for	PERS ARM Board	Approved Rate of 24	.79% (from 30.11	%): \$-1,128.7							
FY2023 Salary and	•											
1081 Info Svc	SalAdj	100.0 100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	3 Supervisory Un	nit 1% COLA: \$87.	0									
FY2023 SU BU -	- Supervisory Em	nployees (SS) 1% (COLA: \$13.0									
Add Department T	echnology Offic	cer 2 (02-#179) foi	Department of Fam	ily and Commun	ity Services							
1081 Info Svc	Inc	186.6 186.6	186.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			nent of Family and Co rmation Technology (,		0,	his position represents partners.	the needs of				
The following pos	sition is added:											
- Full-time Depart	tment Technolog	yy Officer 2 (02-#17	9), range 24, located	in Juneau								
Statewide Informa	tion Technolog	y Core Services S	Software Increases									
	Inc	3,800.6	0.0	0.0	3,800.6	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	3,	800.6										

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The Division requires additional funding to continue providing adequate IT services and cybersecurity to State agencies. If this funding is not approved, OIT will need to begin reducing services and licensing which could impair the functionality of all State agencies and will likely lead to significant cost increases to the State in the future. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

Azure Security Logging - \$1,000.0

- During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.
- · Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

Mainframe Budget - \$1,000.0

• In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of

Positions

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

RDU:	Office of Info	rmation Technolo	ogy (653)							D	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
performing busine	ess.											
	contractor growt		eased resulting in 83′ enhanced security.	l additional license	es required for p	ourchase.						
Azure Connectivi • Moving applicat		e cloud resulted in	SOA establishing a	connection directly	to the cloud for	enhanced perform	nance and security.					
Red Hat Directory • This product use			ng to a pay for use m	nodel. Once this o	ocurs, OIT will be	e unable to leveraç	ge this tool unless paid f	or.				
Commissioner ar	nd Admin Charg	eback - \$265.3										
Statewide Informa	Inc	ny Core Infrastruct 1,550.0 550.0	ture Upkeep Activiti 0.0	es 0.0	0.0	370.0	1,180.0	0.0	0.0	0	0	0
business needs of schedule to replated forced OIT to def- with the agency a	of the State. Eve ace this equipme fer high-priority n and further delay	ry year portions of ent in phases to elin naintenance and up s could have dire o	critical infrastructure ninate the need for la okeep on State owne consequences for the	become unsuppor rge one-time capit d hardware and te State, including in	rtable as they re tal projects and echnological infranceased mainte	ach the end of the stabilize the annua astructure. These of enance and suppor	I infrastructure to suppor r lifespan. OIT maintain Il budget. Shifting priorit delays are beginning to t expenditures, security during FY23 as needed	s a regular ies have catch up				
 Network equipm 	nent upgrades/re	enewals (Meraki, w	ireless, routers, switc	ches firewalls)								
Battery replacer	ments for equipr	ment requiring alter	native power source	in the event of prir	mary power failu	ire						
• PC upgrades fo	or OIT employees	s with aging/unsup	portable equipment									
Realign PERS Rate		y Fund Source Ch	n9 SLA2021 (SB55)									_
1004 Gen Fund 1081 Info Svc		0.0 613.3 613.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove one-time	e UGF subsidy f	or rate agency assi	igned in SB55 fiscal r	note (Ch 9 SLA 20	21).							
Align Authority wi	th Anticipated I	Expenditures 0.0	0.0	0.0	2,503.8	-803.8	-1,700.0	0.0	0.0	0	0	0

cover anticipated expenditures.

Transfer authority from commodities and capital outlay to cover anticipated services costs. The remaining commodities and capital outlay authority is sufficient to

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	63,332.5	33,216.8	84.9	26,979.2	571.6	2,480.0	0.0	0.0	240	0	0

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Component: Administration State Facilities Rent (2484) **RDU:** Administration State Facilities Rent (413)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	* Changes Fro	om FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	*******	*******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50	06.2										
	Subtotal	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
	**********	*******	***** Changes	From FY2022	Managemen	t Plan To FY20	23 Governor **	*******	*******	**		
	Totals	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

Component: Public Broadcasting Commission (77) **RDU:** Public Communications Services (30)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes From	FY2022 C	onference Cor	nmittee To FY	2022 Authorized	*******	*******	*****		
FY2022 Conference	ce Committee		•									
	ConfCom	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
1004 Gen Fund		46.7										
Remove Non-Ess	ential Subsidy fo	or Public Broadca	esting									
	Veto	-46.7	0.0	0.0	0.0	0.0	0.0	-46.7	0.0	0	0	0
1004 Gen Fund		-46.7										
This appropriation	on is removed bed	cause it is not nec	essary to ensure support	for mission c	ritical services.							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	•	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	********	******	********* Changes Fr	om FY202	2 Managemen	t Plan To FY20	23 Governor ***	*******	********	**		
-	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

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Component: Public Broadcasting - Radio (2044) **RDU:** Public Communications Services (30)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
k	******	*******	***** Changes From	FY2022 C	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conferen	ce Committee		_									
	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund	2,03	36.6										
Remove Non-Ess	ential Subsidy for	Public Broadca	sting									
	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund	-2,03	36.6										
This appropriation	on is removed beca	use it is not nece	essary to ensure support	for mission c	ritical services.							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Oubtotai	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	·	·	v
	*******	******	********* Changes Fr	om FY202	2 Managemen	t Plan To FY20	23 Governor ***	******	******	**		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Public Broadcasting - T.V. (2045) **RDU:** Public Communications Services (30)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	*** Changes From	FY2022 C	onference Cor	nmittee To FY	2022 Authorized	******	*******	*****		,
FY2022 Conference	ce Committee		· ·									
	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund	6	33.3										
Remove Non-Ess	ential Subsidy fo	r Public Broadcas	sting									
	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1004 Gen Fund	-6	33.3										
This appropriation	on is removed beca	ause it is not neces	ssary to ensure support	for mission o	ritical services.							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	********	******	******* Changes Fr	om FY202	2 Managemen	t Plan To FY20	23 Governor ***	******	******	**		
-	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
k	******	*******	Changes Fron	1 FY2022 Co	nference Con	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conferen	ce Committee		Ū									
	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund	7	79.5										
1007 I/A Rcpts	1	0.00										
	Subtotal	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
	********	*******	***** Changes F	rom FY2022	Management	Plan To FY20	23 Governor **	*******	******	**		
	Totals	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

Docitions

Services

Commodities

Capital Outlay

Travel

Component: Risk Management (71)
RDU: Risk Management (23)

Trans

Totals

Personal

Scenario/Change

	Type	Totals	Services	Havei	Jei vices	Commodities	Capital Outlay	Benefits	Wiscenarieous			
		******	**** Changes Froi	m FY2022 Co	nference Con	nmittee To FY	2022 Authorized	**********	********	*****		
FY2022 Conference		40.005.0	4.050.4	7.3	20 220 4	13.5	0.0	0.0	0.0	8	0	
1004 Gen Fund	ConfCom	40,605.6 75.6	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	(
1004 Gerri und 1007 I/A Ropts	40 !	530.0										
	,											
	Subtotal	40,605.6	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	(
			******* Changes F		Authorized T	o FY2022 Man	agement Plan *	******	******	***		
ransfer Two Pos			Property Manageme	nt 0.0	0.0	0.0	0.0	0.0	0.0	-2	0	
Transfer two yac	Trout	0.0	ان.ں ement & Property Man				0.0	0.0	0.0	-2	U	(
Transier two vac	ant positions to t	ie Office of Frocure	ement & r roperty wan	agement for exp	parided capacity.							
The following pos	sitions are transfe	erred and reclassific	ed to Contracting Offic	ers:								
Full-time Investic	nator 5 (02-6650)	range 21, located	in Anchorage									
		range 21, located										
_	, , ,	•	· ·									
lign Authority for			0=0.0									
T	LIT	0.0	-372.8	0.0	372.8	0.0	0.0	0.0	0.0	0	0	(
expenditures.	y trom personal s	ervices to cover ar	nticipated services cos	ts. The remainir	ng personai servi	ces autnority is st	ifficient to cover anti-	cipated				
experiultures.												
	Subtotal	40,605.6	883.6	7.3	39,701.2	13.5	0.0	0.0	0.0	6	0	(
		.,			,				0.0		0	(
FY2023 General G	******	******	******* Changes I	From FY2022	,	13.5 Plan To FY20					0	(
:Y2023 General G	******	******		From FY2022	,						0	(
FY2023 General G	**************iovernment Unit	**************************************	******* Changes I	From FY2022	! Management	Plan To FY20	23 Governor **	*******	*******	**		
1007 I/A Rcpts	**************************************	**************************************	******* Changes I	From FY2022 nges 0.0	? Management	Plan To FY20	23 Governor **	*******	*******	**		
1007 I/A Rcpts FY2023 Change	**************************************	**************************************	******** Changes I nagement Rate Char -0.1 , GY, GZ) - SBS, and	From FY2022 nges 0.0	2 Management 0.0 ent Rates: \$-0.1	Plan To FY20	23 Governor **	*******	*******	**		
1007 I/A Rcpts FY2023 Change	**************************************	**************************************	******** Changes I nagement Rate Char -0.1	From FY2022 nges 0.0	2 Management 0.0 ent Rates: \$-0.1	Plan To FY20	23 Governor **	*******	*******	**		
1007 I/A Rcpts FY2023 Change	**************************************	**************************************	******** Changes I nagement Rate Char -0.1 , GY, GZ) - SBS, and I SBS, and Risk Manag	From FY2022 nges 0.0 Risk Manageme	2 Management 0.0 ent Rates: \$-0.1 nanges	Plan To FY20 0.0	0.0 0.0	**************************************	0.0	0	0	(
1007 I/A Rcpts FY2023 Change FY2023 Superviso 1007 I/A Rcpts	*************** Government Unit SalAdj General Governi Ory Employees H SalAdj	SBS and Risk Ma -0.1 -0.1 -0.1 ment Unit (GG, GP) lealth Insurance, S 1.5	******** Changes I nagement Rate Char -0.1 , GY, GZ) - SBS, and I SBS, and Risk Manag	From FY2022 nges 0.0 Risk Manageme gement Rate Ch	2 Management 0.0 ent Rates: \$-0.1 nanges 0.0	Plan To FY20 0.0	0.0 *** 0.0	**************************************	0.0	0	0	(
1007 I/A Rcpts FY2023 Change FY2023 Superviso 1007 I/A Rcpts FY2023 Change	***************** Government Unit SalAdj General Governi Ory Employees H SalAdj Supervisory Emp	**************************************	********* Changes I inagement Rate Char -0.1 , GY, GZ) - SBS, and I SBS, and Risk Manag 1.5	From FY2022 nges 0.0 Risk Manageme gement Rate Ch 0.0 555 to \$1,685; S	2 Management 0.0 ent Rates: \$-0.1 nanges 0.0	Plan To FY20 0.0	0.0 *** 0.0	**************************************	0.0	0	0	(
1007 I/A Rcpts FY2023 Change FY2023 Superviso 1007 I/A Rcpts FY2023 Change	***************** Government Unit SalAdj General Governi Ory Employees H SalAdj Supervisory Emp	**************************************	********* Changes I inagement Rate Char -0.1 , GY, GZ) - SBS, and I SBS, and Risk Manag 1.5	From FY2022 nges 0.0 Risk Manageme gement Rate Ch 0.0 555 to \$1,685; S	2 Management 0.0 ent Rates: \$-0.1 nanges 0.0	Plan To FY20 0.0	0.0 *** 0.0	**************************************	0.0	0	0	(
1007 I/A Rcpts FY2023 Change FY2023 Superviso 1007 I/A Rcpts FY2023 Change	****************** Government Unit SalAdj General Governi Ory Employees H SalAdj Supervisory Employees H Health Insurance	**************************************	******** Changes I inagement Rate Char -0.1 , GY, GZ) - SBS, and I SBS, and Risk Manag 1.5	From FY2022 nges 0.0 Risk Manageme gement Rate Ch 0.0 555 to \$1,685; S hanges	2 Management 0.0 Int Rates: \$-0.1 Inanges 0.0 CBS and Risk Ma	Plan To FY20 0.0 0.0	0.0 0.0 \$1.5	**************************************	0.0	0	0	(

Positions

PPT

NP

PFT

Grants, Miscellaneous

Component: Risk Management (71)
RDU: Risk Management (23)

	r tion manage	()								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change	Partially Exemp	ot & Exempt Execu	tive (EE) - Health Insu	ance from \$1,555	to \$1,685; SBS	and Risk Manage	ement Rates: \$1.8					
FY2023 PERS Acti	u arial Rate Adj SalAdj	ustment to 24.79% -29.5	% Ch9 SLA2021 (SB5 -29.5	5) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-29.5										
Includes: FY2023	3 Adjustment for	r PERS ARM Board	d Approved Rate of 24	.79% (from 30.11	%): \$-29.5							
FY2023 Salary and	l Benefit Adjus											
1007 I/A Rcpts	SalAdj	1.6 1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	3 Supervisory U	nit 1% COLA: \$1.6	6									
State Insurance Ca (Language)	atastrophe Res Languag	serve Account Lap	pse Balance Appropr	iation 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
state insurance c 27(a), is appropri	atastrophe rese ated from the u	erve account (AS 3 nencumbered bala	7.05.289(a)), after the	appropriations ma on that is determir	ade in (c) - (d) c	of this section and	nount listed in AS 37.05 the appropriation made end of the fiscal year e	in Sec				
Realign PERS Rate	e Adjustment I FndChg	by Fund Source C	h9 SLA2021 (SB55)	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	rindering	-75.6 75.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	Ü	O
Remove one-time	e UGF subsidy	for rate agency ass	signed in SB55 fiscal n	ote (Ch 9 SLA 202	21).							
Align Authority wi	th Anticipated	Expenditures 0.0	26.7	0.0	-26.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority							cover anticipated expe		0.0	U	U	U
	,	F	,		•	,	,					
	Totals	40,580.9	885.6	7.3	39,674.5	13.5	0.0	0.0	0.0	6	0	0

Component: Office of Public Advocacy (43) **RDU:** Legal and Advocacy Services (11)

FY2022 Conference Commit ConfCo 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH 1092 MHTAAR 1271 ARPA Rev R	259.8 16,005.4 1,935.9 601.7 2,044.0 95.6 10,000.0 2	0.0	22,227.7 22,227.7 ***** Changes	329.8 329.8	8,152.5 8,152.5	Commodities mittee To FY2 232.4	Capital Outlay 2022 Authorized 0.0	Grants, Benefits ***********************************	Miscellaneous	160	2	16
FY2022 Conference Commit ConfCo 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH 1092 MHTAAR 1271 ARPA Rev R Subto ********** Delete Three Positions Vaca PosAdj Delete three positions that h The following positions are of the position of the positio	259.8 16,005.4 1,935.9 601.7 2,044.0 95.6 10,000.0 2	0,942.4 0,942.4 ***********************************	22,227.7 22,227.7 ***** Changes	329.8 329.8	8,152.5 8,152.5	232.4	0.0	0.0	0.0	160	2	
ConfCo 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH 1092 MHTAAR 1271 ARPA Rev R Subto ********* Delete Three Positions Vaca PosAdj Delete three positions that h The following positions are of the position of the	259.8 16,005.4 1,935.9 601.7 2,044.0 95.6 10,000.0 otal 3 **********************************	0,942.4 ******************* Than Six Mon 0.0	22,227.7 ***** Changes	329.8	8,152.5						2	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH 1092 MHTAAR 1271 ARPA Rev R Subto ********* Delete Three Positions Vaca PosAdj Delete three positions that h The following positions are of the position of the positio	259.8 16,005.4 1,935.9 601.7 2,044.0 95.6 10,000.0 otal 3 **********************************	0,942.4 ******************* Than Six Mon 0.0	22,227.7 ***** Changes	329.8	8,152.5						2	
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH 1092 MHTAAR 1271 ARPA Rev R Subto ********* Delete Three Positions Vaca PosAdj Delete three positions that h The following positions are of the position of the positi	16,005.4 1,935.9 601.7 2,044.0 95.6 10,000.0 otal 3	**************************************	***** Changes laths		•	232.4	0.0	0.0				
1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH 1092 MHTAAR 1271 ARPA Rev R Subto ********* Delete Three Positions Vaca PosAdj Delete three positions that h The following positions are of the position of the posi	1,935.9 601.7 2,044.0 95.6 10,000.0 otal 3	**************************************	***** Changes laths		•	232.4	0.0	0.0				
1007 I/A Rcpts 1037 GF/MH 1092 MHTAAR 1271 ARPA Rev R Subto ********* Delete Three Positions Vaca PosAdj Delete three positions that h The following positions are of the position of the p	601.7 2,044.0 95.6 10,000.0 otal 3 ************************************	**************************************	***** Changes laths		•	232.4	0.0	0.0				
1092 MHTAAR 1271 ARPA Rev R Subto ********* Delete Three Positions Vaca PosAdj Delete three positions that h The following positions are of the composition of th	95.6 10,000.0 otal 3 ************************************	**************************************	***** Changes laths		•	232.4	0.0	0.0				
Subto ******** Delete Three Positions Vaca PosAdj Delete three positions that h The following positions are Non-permanent Office Assis Non-permanent Project Ass Non-permanent Investigator Delete Two Non-Permanent	10,000.0 otal 3 ************** ant for More j nave been v	**************************************	***** Changes laths		•	232.4	0.0	0.0				- 42
Subto ******** Delete Three Positions Vaca PosAdj Delete three positions that h The following positions are of the position	otal 3 ********** ant for More j nave been v	**************************************	***** Changes laths		•	232.4	0.0	0.0				
Delete Three Positions Vaca PosAdj Delete three positions that h The following positions are of the positions are of the position of the posit	ant for More j nave been v	**************************************	***** Changes laths		•	232.4	0.0	0.0				
Delete Three Positions Vaca PosAdj Delete three positions that h The following positions are of Non-permanent Office Assis Non-permanent Project Ass Non-permanent Investigator Delete Two Non-Permanent	ant for More j nave been v	Than Six Mon	nths	From FY2022			0.0	0.0	0.0	160	2	16
PosAdj Delete three positions that h The following positions are of the Non-permanent Office Assis Non-permanent Project Assis Non-permanent Investigator Delete Two Non-Permanent	j nave been v	0.0			Authorized T	o FY2022 Mana	agement Plan **	******	******	**		
Delete three positions that he was a contract of the following positions are a contract of the following positions	nave been v			0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
The following positions are Non-permanent Office Assis Non-permanent Project Ass Non-permanent Investigator Delete Two Non-Permanent			0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	-3
Non-permanent Office Assis Non-permanent Project Ass Non-permanent Investigator			ulali six illoliuls.									
Non-permanent Project Ass Non-permanent Investigator	deleted:											
	sistant (Ò2-N	18002), range <i>1</i>	16, located in June	au								
Doc∧di	Positions a	nd Add Two F	ull-Time Position	s								
FUSAUJ	j	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
Add two full-time positions a	and delete e	xisting non-perr	manent positions.									
The following positions are	affected:											
Full-time Project Assistant (Full-time Attorney 2/3/4 (add					age							
Add a Non-Permanent Office										•		
PosAdj The Office of Public Advoca hiring process.	,	0.0 s a position in E	0.0 Bethel as an on-cal	0.0 I substitute office	0.0 assistant to fill in	0.0 n when there are e	0.0 extended absences o	0.0 r delays in the	0.0	0	0	1
Non-Permanent Office Assis	stant 1 (02 -i	N21015), range	8, located in Bethe	el								
Subto		0,942.4	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	162	2	12
*****	tal 3			F. (6000		Plan To FY20			******			

Component: Office of Public Advocacy (43) **RDU:** Legal and Advocacy Services (11)

	Ü	•	`	,							P	ositions	
Scenario/Change Record Title	Trans Type	То	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse MH Trust:	Public Guard	ian Positio	on										
	OTI		95.6	-93.6	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-95.6											
Reverse Mental H	ealth Trust rec	ommenda	tion to refle	ct zero-based ment	al health budget.								
FY2023 Executive H						0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj		31.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.3											
1007 I/A Rcpts		0.3											
1037 GF/MH		10.0											
FY2023 Change P	artially Exemp	t & Exemp	ot Executive	e (EE) - Health Insur	rance from \$1,555	5 to \$1,685; SB	S and Risk Manage	ement Rates: \$131.6					
FY2023 General Go				•									
	SalAdj		-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0											
1007 I/A Rcpts		-0.1											
1037 GF/MH		-0.1											
FY2023 Change G	General Govern	nment Unit	(GG, GP,	GY, GZ) - SBS, and	l Risk Manageme	nt Rates: \$-3.2							
FY2023 Supervisor		Health Ins						2.2	2.2		•	•	•
	SalAdj		5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8											
FY2023 Change S	Supervisory Em	nployees (S	SS) - Health	n Insurance from \$1	,555 to \$1,685; S	BS and Risk Ma	anagement Rates:	\$5.8					
FY2023 PERS Actua													
	SalAdj		07.3	-707.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-623.7											
1007 I/A Rcpts		-18.5											
1037 GF/MH		-62.2											
1092 MHTAAR		-2.9											
Includes: FY2023	Adjustment for	PERS AF	RM Board A	pproved Rate of 24	.79% (from 30.11	%): \$-707.3							
FY2023 Salary and		tments											
	SalAdj		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9											
Includes: FY2023	Supervisory U	nit 1% CO	LA: \$2.2										

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Component: Office of Public Advocacy (43) **RDU:** Legal and Advocacy Services (11)

	-	•	• ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 SU BU -	- Supervisory En	nployees (SS) 1%	COLA: \$1.7									
MH Trust: Public (Guardian Positi	on										
	IncT	91.5	89.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		91.5										
Naknek, and surr from approximate	ounding commu ely 100 cases pe	nities. This position r public guardian	on supports the Office to the recommended	of Public Advoca	cy's strategic pla	an to bring down c	gion including Bethel, D urrent public guardian c esulting in improved ser	aseloads				
supports, and ove	erall manageme	nt of Trust benefic	iaries.									
finances, make m	nedical decisions	s, and ensure suita	able housing for each	Trust beneficiary	Assisting Trust	beneficiaries with	ed to maintain benefits, these needs improves p ospitals or even correct	oublic				
Increase Federal A	Authority for Ov	er Collected Gra	nt Funding and Add	itional Awards								
	Inc	550.0	227.1	6.5	300.7	15.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		550.0										
related to mentor	ing children in n and Delinquency	eed. Additionally, Prevention, for th	OPA has applied for a	and anticipates re	ceiving a three-y	ear grant of appro	te (CASA) grant in FY20 ximately \$749.8 from th ow OPA to continue its e	e Office of				
Increase General I	Fund Match Red	ceipts for Additio	nal Medicaid Fundii	ng								
4000 0/5 14 4 4	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		250.0										
			y to provide general f ne work that public gu				ocial Services, leveragings of the state.	ng up to				
	Totals	31,169.1	21,881.5	336.3	8,703.2	248.1	0.0	0.0	0.0	162	2	12

Component: Public Defender Agency (1631) **RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	*****	******	***** Changes Fr	om FY2022 Co	onference Co	mmittee To FY	2022 Authorized	******	******	****		
FY2022 Conference			•									
	ConfCom	31,582.9	26,881.4	529.6	3,936.8	235.1	0.0	0.0	0.0	191	1	9
1004 Gen Fund	1	9,727.2										
1005 GF/Prgm		578.4										
1007 I/A Rcpts		532.4										
1037 GF/MH 1092 MHTAAR		654.8										
1271 ARPA Rev	D 1	90.1 0.000.0										
121 I ANFA NEV	IX I	0,000.0										
MH Trust: Holistic	Defense - Be	thel										
	Veto	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-86.0										
		rity recommended ac	ctivities and programs	s for the State's in	ntegrated compre	ehensive mental he	ealth program. Fundii	ng is better				
aligned coming f	rom the Trust.											
	0	04 400 0	00 705 4	500.0	2 222 2	205.4				404		
	Subtotal	31,496.9	26,795.4	529.6	3,936.8	235.1	0.0	0.0	0.0	191	1	9
	******	******	****** Changes	From FY2022	Authorized 1	Γο FY2022 Man	agement Plan *	*****	******	**		
Delete Three Posi	tions Vacant	for More Than Six M					g					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete three pos	itions that have	e been vacant for mo	re than six months.									
The following po	sitions are dele	eted:										
Non normanant	Law Office Ass	viotant 2 (02 N07006)	\ range 12 leasted in	n Katabikan								
), range 13, located ii), range 11, located ii									
), range 11, located ii), range 11, located ir									
Non permanent	Law Onioc 7.0c	102 1410010)	,, range 11, located ii	ii iioiiio								
Add Attorney 5 (0:	2#161) for Su _l	port for Therapeut	ic Courts									
• •	PosAdj .	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Per HB71, the D	epartment of A	dministration, Public	Defender Agency wi	ill provide attorne	y services throug	h the mental heal	th operating budget.	This position				
will provide legal	support and b	ack-up for administra	ative meetings, status	s hearings, team i	meetings, and tra	ainings to support	the goals of Therape	utic Courts.				
The following po	sition is added	•										
Full time Attorno	v E (02 #161)	Dange 25 Jacoted in	Ancharago									
ruii-time Attome	y 5 (02-#101),	Range 25, located in	Anchorage									
Create Permanent	t Positions for	Foster Care Legal	Support									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	-2
In FY2022 the D	,	***	ed various positions a							-	-	_
			. This technical adjus									
3 , 11		5 . 5	,	,		J	. 3	•				

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Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits**

The following positions are affected:

Delete a non-permanent Law Office Assistant (02-N07033), range 11, Kenai Delete a non-permanent Law Office Assistant (02-N07037), range 11, Kodiak

Add a full-time Attorney 1/2/3/4 flex (02-1397), range 18/20/22/24, Anchorage Add a full-time Attorney 1/2/3/4 flex (02-1399), range 18/20/22/24, Palmer Add a full-time Office Assistant 1 (02-1398), range 11, Anchorage Add a full-time Office Assistant 2 (02-1400), range 13, Anchorage

Add a full-time Paralegal 1/2 flex (02-1401), range 14/16, Anchorage

	Subtotal	31,496.9	26,795.4	529.6	3,936.8	235.1	0.0	0.0	0.0	197	1	4
	******	******	****** Changes	From FY2022	Management Pla	an To FY2023 Go	overnor *****	******	*****	*		
Reverse MH Trus	t: Holistic Defen	nse - Bethel -86.0	-67.1	-15.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	OII	-86.0	-07.1	-13.0	-3.9	0.0	0.0	0.0	0.0	U	U	U
Reverse Mental	Health Trust reco	ommendation to re	flect zero-based men	tal health budget.								
FY2023 General C		t SBS and Risk Ma	anagement Rate Cha	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change	General Govern	nment Unit (GG, GF	P, GY, GZ) - SBS, and	d Risk Managemen	t Rates: \$-1.0							
FY2023 Superviso		Health Insurance, 14.9	SBS, and Risk Mana	agement Rate Cha	inges 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change	Supervisory Em	ployees (SS) - Hea	alth Insurance from \$1	1,555 to \$1,685; SE	3S and Risk Manag	ement Rates: \$14.9						
FY2023 Executive			Management Rate									
1004 Gen Fund	SalAdj	184.6 175.0	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gerri und		5.2										
1037 GF/MH		3.7										
1092 MHTAAR		0.7										

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

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FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$184.6

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

											001110110	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	-889.8	-889.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1007 I/A Rcpts		7.8										
1037 GF/MH		5.0										
1092 MHTAAR	-	2.7										
Includes: FY2023 FY2023 Salary and 1004 Gen Fund	I Benefit Adjustm SalAdj		d Approved Rate of 2 10.3	4.79% (from 30.1 0.0	1%): \$-889.8	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	Supervisory Unit	1% COLA: \$4.5	5									
FY2023 SU BU -	· Supervisory Empl	loyees (SS) 1%	COLA: \$5.8									
MH Trust: Holistic			07.4	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4007.05/441	IncT	86.0	67.1	15.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	8	6.0										

The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model in Bethel, Nome, and Kotzebue and will expand the project to Anchorage in FY2022. The target population will be Trust beneficiaries not participating in the Bethel or Anchorage Therapeutic Courts or other diversion projects and will be randomly selected from clients assigned to the public defender in the Bethel, Nome, Kotzebue and Anchorage regions.

Project participants' legal needs will be addressed by a criminal attorney. A social worker will continue to assist with participants' unmet social support needs and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and keeping Alaskans safe.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (State accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the State's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the State's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.

Prepare for Increased Defense Caseload in Response to Sex Crime Increment

327.3 94.4 0.0 0.0 0.0 0.0 Inc 428.7 7.0

1004 Gen Fund 428.7

In FY2022 the Department of Law added ten attorneys and nine additional staff to ramp up prosecutions of sex crimes in Alaska. As each new prosecutor is onboarded and the number of cases filed increases, the Public Defender Agency (PDA) expects to see a drastic increase in the number of annual cases.

Positions

Component: Public Defender Agency (1631) **RDU:** Legal and Advocacy Services (11)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
resolve the impen	nding increase in	workload, and for	ur additional support s	staff positions will	be required.		ermined that will be ina					
handle those case	es remains stagr	nant. PDA expects		perational impact	beginning in FY		c crimes increase but the dividening of the gap					
The following pos	itions are added	:										
Investigator 1 (02 Paralegal 1 (02-# Law Office Assist Law Office Assist	169), range 14 lo ant 1 (02-#171),	ocated in Ketchika range 11, located	in Anchorage									
Increase Authority				0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
1007 I/A Rcpts	Inc	700.0 700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
on their behalf. Th	ne agency currer	ntly has half a mill		ncy authority. This			performing various legudeted authority in line					
Align Authority wit			000.4	0.0	000.4	0.0	0.0	0.0	0.0	•	•	•
Transfer authority expenditures.	LIT r from personal s	0.0 services to cover a	-203.1 inticipated services co	0.0 osts. The remainir	203.1 ng personal serv	0.0 ices authority is su	0.0 ufficient to cover anticip	0.0 eated	0.0	0	0	0
	Totals	31,944.6	26,938.6	536.6	4,234.3	235.1	0.0	0.0	0.0	201	1	4

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

	_			_				_			ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
**	******	******	***** Changes Fr	om FY2022 Co	onference Con	nmittee To FY	2022 Authorized	******	******	*****		
Y2022 Conference			_									
	ConfCom	1,090.6	827.9	2.8	143.4	16.0	100.5	0.0	0.0	9	0	(
1004 Gen Fund		938.3										
1005 GF/Prgm		152.3										
	Subtotal	1,090.6	827.9	2.8	143.4	16.0	100.5	0.0	0.0	9	0	0
	*******	*****	******* Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	*******	*****	***		
lian Authority for	r Ballot Measure	e 2 Implementatio		110111 1 12022	Additionizod	o i izozz man	agomont i ian					
3	LIT	0.0	100.5	0.0	0.0	0.0	-100.5	0.0	0.0	0	0	C
		tlay to cover anticip Attorney I (02-#15	pated personal servional).	ces costs as autho	ority related to Ba	allot Measure 2 wa	s initially allocated t	o capital outlay				
Ballot Measure 2	passed in the 20	020 general election	on making changes to	o campaign disclos	sure reportina re	quirements. The r	neasure went into et	fect in April of				
			and requires indepe									
	mmission within	24 hours of receiv	ina a contribution. It	also reduires the t	continuator to rec							
Public Offices Co			nts to independent ex									
Public Offices Co												
Public Offices Co Provisions extend The passing of th	d these same rep nis ballot measur	oorting requiremen e requires addition	its to independent ex nal oversight, regulati	penditure groups a on, filer education,	and their contribi	utors involved in b	allot measure camp Alaska Public Offic	aign activities. es Commission				
Public Offices Co Provisions extend The passing of the requiring an additional control of the passing of the pa	d these same rep nis ballot measur tional Associate	porting requirement e requires addition Attorney I and ass	nts to independent ex nal oversight, regulati ociated overhead co	penditure groups a on, filer education, sts including comp	and their contrib , and enforceme outer equipment,	utors involved in b nt activities for the core services, an	allot measure camp · Alaska Public Offic d general supplies. I	aign activities. es Commission n addition,				
Public Offices Co Provisions extend The passing of the requiring an additional control of the passing of the pa	d these same rep nis ballot measur tional Associate	porting requirement e requires addition Attorney I and ass	its to independent ex nal oversight, regulati	penditure groups a on, filer education, sts including comp	and their contrib , and enforceme outer equipment,	utors involved in b nt activities for the core services, an	allot measure camp · Alaska Public Offic d general supplies. I	aign activities. es Commission n addition,				
Public Offices Co Provisions extend The passing of th requiring an addit approximately 50	d these same repairs ballot measur tional Associate programming he	porting requirement e requires addition Attorney I and ass ours will be require	nts to independent ex nal oversight, regulati ociated overhead co	penditure groups a on, filer education, sts including comp	and their contrib , and enforceme outer equipment,	utors involved in b nt activities for the core services, an	allot measure camp · Alaska Public Offic d general supplies. I	aign activities. es Commission n addition,				
Public Offices Co Provisions extend The passing of th requiring an addit approximately 50	d these same repairs ballot measurational Associate programming heath Anticipated E	corting requirement e requires addition Attorney I and ass ours will be require Expenditures	nts to independent ex nal oversight, regulati ociated overhead co ed to design, test, and	penditure groups a on, filer education, sts including comp d deploy additional	and their contrib , and enforceme outer equipment, I disclosure form	utors involved in b nt activities for the core services, and as within the agend	allot measure camp Alaska Public Offic d general supplies. I cy's online filing prog	aign activities. es Commission n addition, gram.	0.0	0	0	0
Public Offices Co Provisions extend The passing of th requiring an addit approximately 50 Align Authority with	d these same repairs ballot measurational Associate programming health Anticipated E	corting requirement e requires addition Attorney I and ass ours will be require Expenditures 0.0	ats to independent ex nal oversight, regulati ociated overhead co ed to design, test, and 20.0	penditure groups a on, filer education, sts including comp d deploy additional 6.2	and their contribute, and enforcementer equipment, I disclosure form -26.2	utors involved in b nt activities for the core services, and is within the agence 0.0	allot measure camp Alaska Public Offic d general supplies. I cy's online filing proc	aign activities. es Commission n addition, pram. 0.0	0.0	0	0	0
Public Offices Co Provisions extend The passing of the requiring an addite approximately 50 Align Authority with	d these same repairs ballot measurational Associate programming health Anticipated E	corting requirement e requires addition Attorney I and ass ours will be require Expenditures 0.0	nts to independent ex nal oversight, regulati ociated overhead co ed to design, test, and	penditure groups a on, filer education, sts including comp d deploy additional 6.2	and their contribute, and enforcementer equipment, I disclosure form -26.2	utors involved in b nt activities for the core services, and is within the agence 0.0	allot measure camp Alaska Public Offic d general supplies. I cy's online filing proc	aign activities. es Commission n addition, pram. 0.0	0.0	0	0	0
Public Offices Co Provisions extend The passing of the requiring an addited approximately 50 Align Authority with Transfer authority	d these same repairs ballot measurational Associate programming health Anticipated E	corting requirement e requires addition Attorney I and ass ours will be require Expenditures 0.0	ats to independent ex nal oversight, regulati ociated overhead co ed to design, test, and 20.0	penditure groups a on, filer education, sts including comp d deploy additional 6.2	and their contribute, and enforcementer equipment, I disclosure form -26.2	utors involved in b nt activities for the core services, and is within the agence 0.0	allot measure camp Alaska Public Offic d general supplies. I cy's online filing proc	aign activities. es Commission n addition, pram. 0.0	0.0	0	0	0
Public Offices Co Provisions extend The passing of the requiring an additional approximately 50 Align Authority with Transfer authority	d these same repairs ballot measurational Associate programming heath Anticipated ELIT y from services to Subtotal	corting requirement e requires addition Attorney I and assours will be require Expenditures 0.0 o cover anticipated	nats to independent extends all oversight, regulations ociated overhead conditions to design, test, and 20.0 dependent services at 1948.4	on, filer education, sts including comp d deploy additional 6.2 and travel costs. The	and their contribute, and enforceme outer equipment, I disclosure form -26.2 ne remaining ser	nt activities for the core services, and swithin the agence 0.0 vices authority is s	allot measure camp Alaska Public Offic d general supplies. I sy's online filing proc 0.0 sufficient to cover an	es Commission n addition, ram. 0.0 ticipated		-	0	0
Public Offices Co Provisions extend The passing of the requiring an addited approximately 50 Align Authority with Transfer authority expenditures.	d these same repairs ballot measurational Associate programming head the Anticipated ELIT by from services to Subtotal	e requires addition Attorney I and ass burs will be require Expenditures 0.0 b cover anticipated 1,090.6	al oversight, regulatiociated overhead coed to design, test, and 20.0 dipersonal services a 948.4	on, filer education, sts including comp d deploy additional 6.2 and travel costs. The 9.0 s From FY2022	and their contribute, and enforceme outer equipment, I disclosure form -26.2 ne remaining ser	nt activities for the core services, and swithin the agence 0.0 vices authority is s	allot measure camp Alaska Public Offic d general supplies. I sy's online filing proc 0.0 sufficient to cover an	es Commission n addition, ram. 0.0 ticipated	0.0	-	0	
Public Offices Co Provisions extend The passing of the requiring an addited approximately 50 Align Authority with Transfer authority expenditures.	d these same repairs ballot measurational Associate programming head the Anticipated ELIT by from services to Subtotal	e requires addition Attorney I and ass burs will be require Expenditures 0.0 b cover anticipated 1,090.6	nats to independent extends all oversight, regulations ociated overhead conditions to design, test, and 20.0 dependent services at 1948.4	on, filer education, sts including comp d deploy additional 6.2 and travel costs. The 9.0 s From FY2022	and their contribute, and enforceme outer equipment, I disclosure form -26.2 ne remaining ser	nt activities for the core services, and swithin the agence 0.0 vices authority is s	allot measure camp Alaska Public Offic d general supplies. I sy's online filing proc 0.0 sufficient to cover an	es Commission n addition, ram. 0.0 ticipated	0.0	-	0 0	
Public Offices Co Provisions extend The passing of the requiring an addited approximately 50 Align Authority with Transfer authority expenditures.	d these same repairs ballot measurational Associate programming head the Anticipated ELIT by from services to Subtotal	e requires addition Attorney I and ass burs will be require Expenditures 0.0 b cover anticipated 1,090.6 ***********************************	al oversight, regulatiociated overhead coed to design, test, and 20.0 dependent services a 948.4 **********************************	on, filer education, sts including comp d deploy additional 6.2 and travel costs. The 9.0 s From FY2022 allot Measure 2)	and their contribute, and enforceme outer equipment, I disclosure form -26.2 ne remaining ser	nt activities for the core services, and swithin the agence 0.0 vices authority is services authority is services authority in the agence 16.0 telephone 17.0 per 18.0 telephone 18.0 tele	Allaska Public Office d general supplies. I sy's online filing program 0.0 sufficient to cover an 0.0 23 Governor **	es Commission n addition, rram. 0.0 ticipated	0.0	**	·	
Public Offices Co Provisions extend The passing of the requiring an addited approximately 50 Align Authority with Transfer authority expenditures.	d these same replais ballot measurational Associate programming her th Anticipated E LIT from services to Subtotal ************************************	e requires addition Attorney I and ass ours will be require Expenditures 0.0 o cover anticipated 1,090.6 ***********************************	al oversight, regulatiociated overhead coed to design, test, and 20.0 dependent services a 948.4 **********************************	on, filer education, sts including comp d deploy additional 6.2 and travel costs. The 9.0 s From FY2022 allot Measure 2)	and their contribute, and enforceme outer equipment, I disclosure form -26.2 ne remaining ser	nt activities for the core services, and swithin the agence 0.0 vices authority is services authority is services authority in the agence 16.0 telephone 17.0 per 18.0 telephone 18.0 tele	Allaska Public Office d general supplies. I sy's online filing program 0.0 sufficient to cover an 0.0 23 Governor **	es Commission n addition, rram. 0.0 ticipated	0.0	**	·	
Public Offices Co Provisions extend The passing of the requiring an additional approximately 50 Align Authority with Transfer authority expenditures. Reverse Statemental 1004 Gen Fund	d these same repairs ballot measurational Associate programming heart Anticipated E LIT y from services to Subtotal ***********************************	e requires addition Attorney I and ass ours will be require Expenditures 0.0 0 cover anticipated 1,090.6 ***********************************	al oversight, regulationiated overhead condition of the design of the de	on, filer education, sts including comp d deploy additional 6.2 and travel costs. The 9.0 s From FY2022 allot Measure 2) 0.0	and their contribution, and enforcement outer equipment, I disclosure form -26.2 the remaining serection -2.9	utors involved in b nt activities for the core services, and is within the agence 0.0 vices authority is s 16.0 t Plan To FY20 0.0	allot measure camp Alaska Public Office d general supplies. I cy's online filing proc 0.0 sufficient to cover an 0.0 023 Governor **	es Commission n addition, gram. 0.0 ticipated 0.0	0.0 **********************************	0	·	
Public Offices Co Provisions extend The passing of th requiring an addit approximately 50 Align Authority with Transfer authority expenditures. Reverse Statemen 1004 Gen Fund Reverse FY2022	d these same repairs ballot measurational Associate programming head to the Anticipated E LIT by from services to Subtotal ***********************************	e requires addition Attorney I and assours will be require Expenditures 0.0 cover anticipated 1,090.6 ***********************************	al oversight, regulationiated overhead condition of the design of the de	on, filer education, sts including comp d deploy additional 6.2 and travel costs. The 9.0 s From FY2022 allot Measure 2) 0.0	and their contribute, and enforceme outer equipment, I disclosure form -26.2 ne remaining ser	nt activities for the core services, and swithin the agence 0.0 vices authority is services authority is services authority in the agence 16.0 telephone 17.0 per 18.0 telephone 18.0 tele	Allaska Public Office d general supplies. I sy's online filing program 0.0 sufficient to cover an 0.0 23 Governor **	es Commission n addition, rram. 0.0 ticipated	0.0	**	·	
Public Offices Co Provisions extend The passing of the requiring an addited approximately 50 Align Authority with Transfer authority expenditures. Reverse Statemental 1004 Gen Fund	d these same repairs ballot measurational Associate programming heart Anticipated E LIT y from services to Subtotal ***********************************	e requires addition Attorney I and ass ours will be require Expenditures 0.0 0 cover anticipated 1,090.6 ***********************************	al oversight, regulationiated overhead condition of the design of the de	on, filer education, sts including comp d deploy additional 6.2 and travel costs. The 9.0 s From FY2022 allot Measure 2) 0.0	and their contribution, and enforcement outer equipment, I disclosure form -26.2 the remaining serection -2.9	utors involved in b nt activities for the core services, and is within the agence 0.0 vices authority is s 16.0 t Plan To FY20 0.0	allot measure camp Alaska Public Office d general supplies. I cy's online filing proc 0.0 sufficient to cover an 0.0 023 Governor **	es Commission n addition, gram. 0.0 ticipated 0.0	0.0 **********************************	0	·	0 0

FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$13.6

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 PERS Actu		•	% Ch9 SLA2021 (SB5								_	
1004 Gen Fund 1005 GF/Prgm	SalAdj	-29.8 -25.0 -4.8	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	Adjustment for	or PERS ARM Board	d Approved Rate of 24	4.79% (from 30.1	1%): \$-29.8							
Align Authority wit	h Anticipated	d Expenditures										
· g ,	LIT	0.0	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	s to cover anticipate	d personal services co	osts. The remaini	ng services auth	ority is sufficient to	cover anticipated expe	enditures.				
	Totals	1,071.5	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

		`	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fr	om FY2022 Co	onference Co	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference			•									
	ConfCom	18,464.9	12,217.8	50.0	4,843.6	1,353.5	0.0	0.0	0.0	140	3	2
1002 Fed Rcpts	45	517.1										
1005 GF/Prgm 1007 I/A Rcpts	17	7,895.7 52.1										
1001 IIA Nopis		J2. I										
	Subtotal	18,464.9	12,217.8	50.0	4,843.6	1,353.5	0.0	0.0	0.0	140	3	2
	******	*******	****** Changes	From FY2022	Authorized 1	Го FY2022 Man	agement Plan *	******	******	***		
Align Authority for	Increased Au	diting and Testing	•									
	LIT	0.0	0.0	10.8	-10.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	to cover anticipated	travel costs. The re	maining services	authority is suffic	cient to cover antic	ipated expenditures.					
Doloto Vacant Mot	or Vahiela Cus	stomer Service Rep	rosontativo 2 (12-F	446)								
Delete Vacant Mot	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete one full-tin	,	0.0					en vacant for more t		0.0	•	Ŭ	Ū
			,	3	,							
	Subtotal	18,464.9	12,217.8	60.8	4,832.8	1,353.5	0.0	0.0	0.0	139	3	2
	*******	*******	****** Changa	Erom EV202	Managaman	+ Dian To EV20	122 Covernor **	*****	*****	**		
FY2023 General G		it SBS and Risk Ma			z wanayemen	LPIAII IO FIZO	J23 Governor					
1 12020 General G	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	uj	-1.6		0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	ū
EV0000 Ob	0		01/ 07/ 000	d Diele Manager	Data 0.4.0							
FY2023 Change	General Govern	nment Unit (GG, GP	, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$-1.6							
FY2023 Supervisor	ry Employees	Health Insurance,	SBS, and Risk Man	agement Rate Cl	hanges							
•	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1005 GF/Prgm		28.5										
FY2023 Change	Supervisory En	nployees (SS) - Heal	Ith Insurance from \$	1,555 to \$1,685; \$	SBS and Risk M	anagement Rates:	\$29.2					
EV2022 Executive	Health Incurre	nce, SBS, and Risk	Managament Bata	Changes								
F12023 Executive	SalAdi	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	Gairtaj	2.9	2.5	0.0	0.0	0.0	0.0	0.0	0.0	O	O	U
-	Dortiolly Event		vo (EE) Hoolth Inc.	rance from \$1.55	E to \$1 605. CD	S and Biok Manag	oment Bates: \$2.0					
r i zuzs Change	railially Exemp	ot & Exempt Executiv	ve (⊏⊏) - ⊓eaitii INSi	uranice nom \$1,55	ιο φτ,000, SB	o anu risk ivianag	ешеш какез. ф2.9					
FY2023 Salary and	l Benefit Adius	stments										
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-											

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Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

		(Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	71	0.5										
1005 GF/Prgm		17.2										
Includes: FY2023	Supervisory Ur	nit 1% COLA: \$17.	7									
FY2023 PERS Actu			Ch9 SLA2021 (SB5									
	SalAdj	-364.8	-364.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.9										
1005 GF/Prgm	-	359.2										
1007 I/A Rcpts		-0.7										
Includes: FY2023 Lease Office Space	•		Approved Rate of 24 in Fairbanks 0.0	.79% (from 30.11 0.0	%): \$-364.8 400.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
	oanks. Recently	, DPS notified the					I space leased by DPS tand are in need of the a					
\$400.0 to pay for t DMV to continue it	he new lease ir ts operations. T	n FY2022. This exp The DMV has exces	ense was not include	ed in the FY2022 I am receipt revenu	budget and the a ues raised in FY2	additional annual a 2022, and typically	DMV to encumber approunthority is necessary in a raises enough in licensiace in Fairbanks.	order for the				
	Totals	18,548.3	11,901.2	60.8	5,232.8	1,353.5	0.0	0.0	0.0	139	3	2

Component: Unallocated Rates Adjustment (3356)

RDU: Agency Unallocated (629)

NDO.	Agency Unallocate	Ja (023)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Administra	tive Systems Rate A	djusted Base	e Change									
	RateAdj	-43.9	0.0	0.0	-43.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.2											
1004 Gen Fund	-11.0											
1005 GF/Prgm	-4.1											
1007 I/A Rcpts	-12.0											
1017 Ben Sys	-6.2											
1029 P/E Retire	-1.4											
1033 Surpl Prop	-0.1											
1034 Teach Ret	-0.5											
1061 CIP Rcpts	-0.1											
1081 Info Svc	-8.3											
· ·	tive Systems Upgra	de Ongoing (•					
	RateAdj	96.5	0.0	0.0	96.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4											
1004 Gen Fund	24.3											
1005 GF/Prgm	9.0											
1007 I/A Rcpts	26.1											
1017 Ben Sys	13.6											
1029 P/E Retire	3.1											
1033 Surpl Prop	0.2											
1034 Teach Ret	1.2											
1045 Nat Guard	0.1											
1061 CIP Rcpts	0.2											
1081 Info Svc	18.3											
This change will b	e allocated across the	e department'	s programs in accord	ance with the dep	partment's appro	oved cost allocation	n processes.					
FY2023 Human Res			nge									
	RateAdj	-10.7	0.0	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.1											
1004 Gen Fund	-4.1											
1005 GF/Prgm	-1.3											
1007 I/A Rcpts	-1.8											
1017 Ben Sys	-0.4											
1029 P/E Retire	-0.5											
1034 Teach Ret	-0.2											

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

-2.3

1081 Info Svc

Component: Unallocated Rates Adjustment (3356) **RDU:** Agency Unallocated (629)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
		A lu- Al lu-										
FY2023 Human Re	RateAdi	35.7	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0	0	C
1000 Fod Donto	NateAuj	0.2	0.0	0.0	33.1	0.0	0.0	0.0	0.0	U	U	,
1002 Fed Rcpts 1004 Gen Fund		13.9										
1004 Gen Fund 1005 GF/Prgm		4.4										
1005 GF/Figili 1007 I/A Rcpts		6.0										
1007 I/A Repts 1017 Ben Sys		1.2										
1029 P/E Retire		1.6										
1033 Surpl Prop		0.1										
1033 Surpi Prop		0.6										
1061 CIP Repts		0.6										
1081 Info Svc		0.1 7.6										
1001 11110 300		7.0										
This change will b	e allocated ac	cross the departm	nent's programs in acco	rdance with the de	epartment's appr	oved cost allocation	n processes.					
FY2023 Office of Ir		chnology Core	Services Rate Adjuste									
	RateAdj	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		0.2										
1004 Gen Fund		14.6										
1005 GF/Prgm		4.6										
1007 I/A Rcpts		11.4										
1017 Ben Sys		2.3										
1029 P/E Retire		2.9										
1033 Surpl Prop		0.1										
1034 Teach Ret		1.1										
1045 Nat Guard		0.1										
1061 CIP Rcpts		0.2										
This change will b	e allocated ac	cross the departm	nent's programs in acco	rdance with the de	epartment's appr	oved cost allocation	on processes.					
FY2023 Office of Ir	nformation Te	chnology Core	Services Rate Infrastru	ucture Upkeep In	crease							
	RateAdj	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		0.5										
1004 Gen Fund		41.6										
1005 GF/Prgm		13.2										
1007 I/A Rcpts		32.3										
1017 Ben Sys		6.5										
1023 FICA Acct		0.1										
1029 P/E Retire		8.3										
1033 Surpl Prop		0.4										
1034 Teach Ret		3.3										
1045 Nat Guard		0.2										
D 00 1-												
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Office of Management and Budget

Released December 15, 2021

Component: Unallocated Rates Adjustment (3356) **RDU:** Agency Unallocated (629)

	0 ,	,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		0.6										
This shares will b		- 411	.41									
i nis change will b	e allocated acros	s the departmer	nt's programs in accord	ance with the de	epariments appro	oved cost allocatio	n processes.					
FY2023 Office of In	formation Techr	ology Core Se	rvices Rate Software	Increases								
	RateAdj	238.5	0.0	0.0	238.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		2.7										
1005 GF/Prgm	2	9.4										
1007 I/A Rcpts		1.7										
1017 Ben Sys		4.6										
1023 FICA Acct		0.2										
1029 P/E Retire		8.6										
1033 Surpl Prop		0.9										
1033 Sulpi Flop		7.3										
1042 Jud Retire		0.1										
1045 Nat Guard		0.5										
1061 CIP Rcpts		1.3										
This shangs will b	a allocated serve	a tha danartmar	nt's programs in accord	anaa with the de	nartmant'a annr	avad aast allaastia	n nroccocc					
This change will b	e allocated acros	s trie departmen	it's programs in accord	ance with the de	epartifierit's appro	oved cost allocatio	ii piocesses.					
FY2023 Office of In	formation Techr	ology Mainfrai	ne Increases									
	RateAdj	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	2.0										
1005 GF/Prgm		0.8										
1007 I/A Rcpts		3.2										
1017 Ben Sys		1.6										
1029 P/E Retire		0.4										
1034 Teach Ret		0.1										
1034 Teach Ret		0.1										
This change will b	e allocated acros	s the departmer	nt's programs in accord	ance with the de	epartment's appro	oved cost allocatio	n processes.					
FY2023 Office of In			on-Core Adjusted Ba	se	201.2	0.0	0.0	0.0	0.0	0	0	0
4000 E - I D 1	RateAdj	201.2	0.0	0.0	201.2	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts		0.9										
1004 Gen Fund		0.5										
1005 GF/Prgm		8.8										
1007 I/A Rcpts		6.9										
1017 Ben Sys	4	0.1										
1023 FICA Acct		0.1										
1029 P/E Retire		9.0										
1033 Surpl Prop		0.5										
1034 Teach Ret		3.5										
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Component: Unallocated Rates Adjustment (3356)

RDU: Agency Unallocated (629)

		, ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1042 Jud Retire		0.1										
1045 Nat Guard		0.3										
1061 CIP Rcpts		0.5										
This change will be	e allocated acros	s the departmen	t's programs in accor	dance with the de	epartment's appr	oved cost allocatio	n processes.					
FY2023 Travel and												
	RateAdj	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		15.4										
1005 GF/Prgm		-5.7										
1007 I/A Rcpts		16.8										
1017 Ben Sys		-8.6										
1029 P/E Retire		-1.9										
1033 Surpl Prop		-0.1										
1034 Teach Ret		-0.7										
1045 Nat Guard		-0.1										
1061 CIP Rcpts		-0.1										
1081 Info Svc		11.6										
This change will be	e allocated acros	s the departmen	t's programs in accor	dance with the de	epartment's appr	oved cost allocatio	n processes.					
	Totals	608.6	0.0	0.0	608.6	0.0	0.0	0.0	0.0	0	0	0